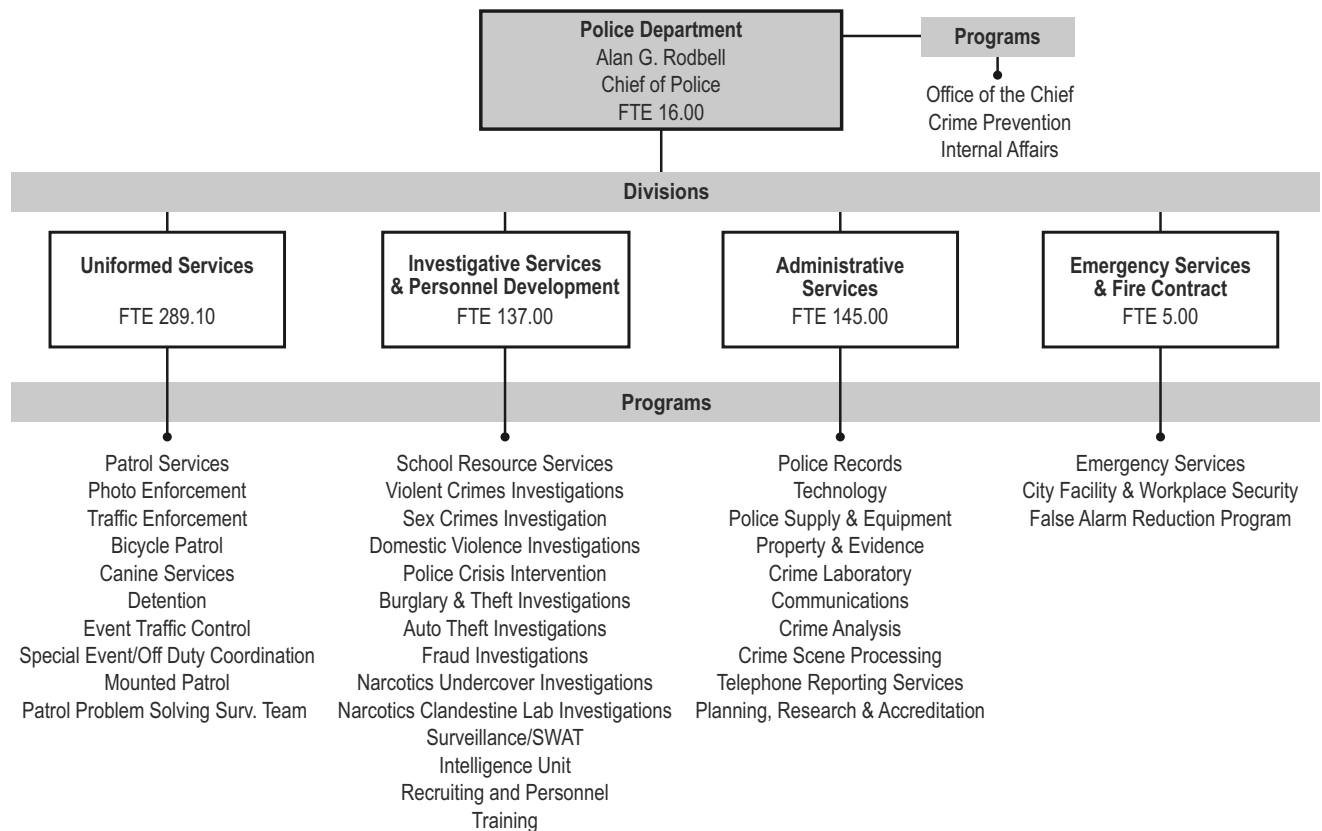


Police Department



Mission

The Scottsdale Police Department, in partnership with the citizens of Scottsdale, recognizes the changing needs of our community and law enforcement's role in addressing those needs. Furthermore, we pledge EXCELLENCE, INITIATIVE AND INTEGRITY to enhance the quality of life throughout our City knowing those we serve deserve no less.

Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Full-time Equivalent (FTE)	591.10	590.10	589.10	592.10
% of City's FTE Total				27.6%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$41,248,669	\$43,767,752	\$43,789,096	\$45,723,531
Contractual Services	9,091,504	9,986,840	10,160,821	10,650,569
Commodities	1,025,415	1,057,430	1,282,482	1,206,514
Capital Outlays	79,542	-	137,950	113,300
Total Program Budget	\$51,445,131	\$54,812,022	\$55,370,349	\$57,693,914
% of City's Total Program Operating Budget				20.5%
Grant/Trust Expend.	\$823,334	\$2,264,743	\$2,264,743	\$3,918,340

Program Description

The Office of the Chief provides the leadership, management, strategic planning and administrative support necessary to ensure the most effective delivery of public safety services to the community. These include special community functions such as the citizen and teen academies, Community Emergency Response Team (CERT) training, citizen and media requests for information, and the reporting of newsworthy items of community interest. This office is also responsible for coordination and administration of fiscal control and accountability functions.

Trends

Retaining the open lines of communication with the community remains vital to our public safety mission. Thus, this outreach effort is established as one of the key objectives of the Office of the Chief of Police.

Program Broad Goals

Ensure the progress of our strategic plan initiatives is reviewed on a regular basis and outcomes are communicated to City leadership and the organization.

Continue the oversight of the Citywide Emergency Safety and Preparedness (ESAP) Team efforts to ensure both the City and community are prepared, ready to respond effectively, and can recover efficiently given any man-made or natural disaster.

Continue community outreach efforts through the Citizen Academy, the Citizen Academy Alumni Association, the Teen Academy, the Community Emergency Response Team (CERT) training, the "Behind the Badge" video series, and through the Public Information Officer's response to requests for information. Explore opportunities to create positive community partnerships and enhance quality communication with our citizens.

Program 2004/05 Objectives

Provide effective and efficient police services to the community in a timely manner.

Ensure the City is prepared to handle emergencies, can respond effectively to them, and has plans in place to facilitate the efficient recovery from these serious events. This includes the completion and testing of department focused emergency plans, Emergency Operation Center drills, evacuation drills, and the development of the Citywide emergency recovery plan.

Complete the Deployment Study and review the findings for future budget implications of those suggestions in the best interests of public safety service delivery.

Program Provided in Partnership With

Scottsdale citizens, City Manager, City Council, other City department general managers, media

Program Customers

Scottsdale citizens, City Manager, City Council, other City department general managers, media

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Basic officer equipment, computers

Special Equipment

Vehicles for sworn police officers - basic police equipment (uniform, weapons, gun belt, portable radio, bullet proof vest, ballistic helmet, baton, gas masks and filters, and vehicles equipped with emergency lights, sirens, radio, and other emergency equipment (flares, crime scene tape, Emergency Operation Center case, etc.) as appropriate

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$1,754,039	\$1,416,751	\$1,416,751	\$1,504,537
Special Revenue Fund Fees/Charges/Donations	\$3,164	\$10,000	\$10,000	\$10,000
Total Program Revenues	\$1,757,203	\$1,426,751	\$1,426,751	\$1,514,537

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$1,673,607	\$1,353,167	\$1,353,167	\$1,416,187
Contractual Services	54,013	54,284	54,284	75,550
Commodities	29,584	19,300	19,300	22,800
Total Program Budget	\$1,757,203	\$1,426,751	\$1,426,751	\$1,514,537

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Citizen Academy (12 weeks) and Teen Academy Programs (1 week) conducted	3	3	3	3
# of "Behind the Badge" video presentations prepared for broadcast on City Cable 11	8	8	8	8

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve an 85% or above in the combined "Excellent" and "Good" range of the new citizen satisfaction rating instrument	n/a	n/a	83%	85%
Ensure Scottsdale Uniform Crime Report, Part 1 crimes per thousand, are below benchmark cities and valley agencies	Benchmark Cities - 47.1; Valley Agencies - 72.0; Scottsdale 44.3	Benchmark Cities - 48.1; Valley Agencies - 80.1; Scottsdale 44.8	Benchmark Cities - 53.7 Valley Agencies - 78.1; Scottsdale 47.3	Benchmark Cities - 53.7; Valley Agencies - 78.1; Scottsdale 47.3

Program Staffing

1 Full-time	POLICE CHIEF	1.00
1 Full-time	COMNTY AFFAIRS SPECIALIST	1.00
2 Full-time	DEPUTY POLICE CHIEF	2.00
1 Full-time	POLICE COMMANDER	1.00
1 Full-time	EXECUTIVE SECRETARY	1.00
1 Full-time	POLICE ADMIN SERVICES DIRECTOR	1.00
1 Full-time	POLICE ANALYST II	1.00
1 Full-time	POLICE BUDGET MANAGER	1.00
1 Full-time	POLICE OFFICER	1.00
1 Full-time	POLICE SERGEANT	1.00
Total Program FTE		11.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CRIME PREVENTION

Program Description

The Crime Prevention program provides safety programs for all citizens. Programs are aimed at enhancing workplace, home, and personal safety.

Trends

Partnered with the Citizens' and Neighborhood Resources Department to reduce the amount of citizen request "turndowns" from 44% to 15%. The Neighborhood Watch Program continues to be one of the more popular safety programs by the citizens of Scottsdale. The Crime Free Multi-Housing Program continues to grow in Scottsdale. The program is in three phases. The first phase is educating apartment owners and managers in Landlord Tenant Law. The second phase is the on-sight inspection of the property. The third phase is the meeting with the residents. There is continual follow-up of the program, ensuring management is adhering to the program.

Program Broad Goals

Conduct a variety of key crime prevention programs to the public and evaluate their effectiveness. Program examples include the Neighborhood Watch Program and the Crime Free Multi-Housing Program. Crime Free Multi-Housing program includes educating apartment owners and managers in Landlord Tenant Law, on-sight property inspection, meetings with residents, and continual follow up with property management for program adherence.

Educate citizen leaders in Scottsdale to assist the Crime Prevention Unit with efforts in reducing crime in Scottsdale.

Program 2004/05 Objectives

Conduct four self awareness presentations per year, thirty child safety presentations per year and continued emphasis on maintaining neighborhood watch programs throughout Scottsdale.

Conduct four burglary prevention presentations per year.

Establish new neighborhood watch programs and continue to add new properties to the crime free multi-housing program.

Program Provided in Partnership With

Block Watch Advisory Board, Citizen and Neighborhood Resource Department, City staff, Scottsdale School District, metro Crime Prevention Units, Scottsdale citizens

Program Customers

Scottsdale citizens, businesses, schools

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, basic police officer equipment, cell phone, pager

Special Equipment

Vehicles, brochures and pamphlets specific to a given crime prevention program

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$157,257	\$183,980	\$183,980	\$175,942
Total Program Revenues	\$157,257	\$183,980	\$183,980	\$175,942

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$149,279	\$153,496	\$153,496	\$155,642
Contractual Services	3,515	20,484	20,484	16,620
Commodities	4,464	10,000	10,000	3,680
Total Program Budget	\$157,257	\$183,980	\$183,980	\$175,942

CRIME PREVENTION

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of new neighborhood watch programs established & total neighborhood watch programs	11 new / 290 total	20 new / 310 total	20 new / 330 total	20 new / 350 total
# of new properties added to the Crime Free Multi-Housing program	11 new properties added to the program	9 new properties added to the program	7 new properties added to the program	5 new properties added to the program

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 93% or higher rating by the citizen rating current crime prevention programs	94%	93%	93%	93%
Provide 400 or more crime prevention presentations to the community	347 presentations	400 presentations	400 presentations	400 presentations

Program Staffing

2 Full-time POLICE OFFICER	2.00
Total Program FTE	2.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

INTERNAL AFFAIRS

Police Department

Program Description

The Internal Affairs program provides fair, impartial and objective investigations of internal and external complaints regarding the conduct of police department employees in an effort to maintain a positive relationship with the community.

Trends

Significant increase in the complexity and length of time needed to complete 15% to 20% of the internally and externally generated investigations. There has been a reduction in the actual number of internally generated investigations.

Program Broad Goals

Maintain a positive relationship with the community by investigating all complaints and concerns brought forward to the police department by the community.

Identify patterns or Trends of inappropriate employee conduct that could signal employees displaying symptoms of job stress, performance problems, training needs, or the need for policy modification.

Conduct fair, impartial, timely investigations, and foster fair and equal discipline.

Program 2004/05 Objectives

Develop an improved tracking system for documenting commendations and complaints received from citizens about department employees.

Maintain better contact with field supervisors conducting investigations to ensure appropriate timelines are met.

Establish a committee to review the successes and failures of the system to determine what modifications are needed.

Program Provided in Partnership With

Scottsdale citizens, City staff, Human Resource Systems, Risk Management, City Attorney's Office

Program Customers

Scottsdale citizens, employees, Human Resources, Risk Management, City Attorney's Office

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, basic police officer equipment

Special Equipment

Vehicles, cellular phones, pagers, transcribers

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	\$309,312	\$309,312	\$349,457
Total Program Revenues	-	\$309,312	\$309,312	\$349,457

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	\$291,598	\$291,598	\$322,995
Contractual Services	-	16,614	16,614	25,362
Commodities	-	1,100	1,100	1,100
Total Program Budget	-	\$309,312	\$309,312	\$349,457

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of internally initiated investigations completed	101	91	95	95
# of externally initiated investigations completed	16	10	12	12

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve a 90% or better completion of internal investigations within specified time limit	90%	82%	85%	90%
Reduce the # of vehicle pursuits that are out of policy to zero (0)	5	2	2	0

Program Staffing

1 Full-time	POLICE LIEUTENANT	1.00
2 Full-time	POLICE SERGEANT	2.00
Total Program FTE		3.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

PATROL SERVICES

Program Description

The Patrol Services program provides general law enforcement first responder responsibilities, completes initial criminal and traffic investigations, performs traffic control and enforcement duties, implements community policing strategies and utilizes other department resources to solve community or crime related problems.

Trends

Increased demand for patrol resources has been due to the growth and increased development of the northern portion of the City.

Program Broad Goals

Prevent crime and disorder by taking appropriate and proactive measures designed to reduce criminal activity and by maintaining the quality and effectiveness of policing services.

Enhance traffic safety through enforcement and education.

Develop safer neighborhoods through community partnerships and participation (citizen and teen academy, citizen ride-along program, neighborhood watch, home owner meetings etc.)

Program 2004/05 Objectives

Respond promptly to calls for service and reduce response times to emergency calls for service.

Utilize collision data to target high accident locations for patrol officer enforcement.

Proactively target repeat offenders, and identify problem areas and crime patterns in the community.

Program Provided in Partnership With

Fleet, Risk Management, Transportation, Neighborhood Services, Fire Department, Parks and Recreation, Judicial System, Social Services, Human Resources

Program Customers

City residents, the tourist industry, citizens who work in the City, business owners

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Laptop/desk top computers, uniforms, basic officer equipment

Special Equipment

Patrol vehicles, lethal and less lethal equipment, radars, portable breath testers, cameras, night vision, mobile field force equipment, personal protection equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$19,422,430	\$18,819,902	\$18,820,987	\$19,379,874
Grants/Trust Receipts	\$164,531	-	-	-
Total Program Revenues	\$19,586,961	\$18,819,902	\$18,820,987	\$19,379,874

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$16,015,695	\$16,191,678	\$16,191,678	\$16,799,750
Contractual Services	3,369,239	2,607,024	2,607,024	2,552,774
Commodities	37,496	21,200	22,285	27,350
SubTotal	\$19,422,430	\$18,819,902	\$18,820,987	\$19,379,874
Grant/Trust Expenditures	\$164,531	-	-	-
Total Program Budget	\$19,586,961	\$18,819,902	\$18,820,987	\$19,379,874

PATROL SERVICES

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of citizen generated calls for service Citywide processed (data from the computer aided dispatch system)	134,590	129,345	130,000	131,000
# of emergency calls for service performed (excludes medical, training, test, traffic and pursuit calls)	815	796	800	810

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve the standard of 6 minutes or less for response to emergency calls for service	6.41	6.30	6.00	6.00

Program Staffing

28 Full-time	POLICE AIDE	28.00
3 Full-time	POLICE COMMANDER	3.00
10 Full-time	POLICE LIEUTENANT	10.00
145 Full-time	POLICE OFFICER	145.00
21 Full-time	POLICE SERGEANT	21.00
1 Full-time	SECRETARY	1.00
Total Program FTE		208.0

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

PHOTO ENFORCEMENT

Police Department

Program Description

The Photo Enforcement (Focus On Safety) program enhances traffic safety through the use of digital photo enforcement technology. The program utilizes four mobile photo speed vans and six fixed intersection detection systems to monitor and enforce red light and speed violations in an effort to reduce collision-related deaths, injuries and property damage.

Trends

Implementation of the digital photo enforcement program has resulted in an increase in the number of citations issued related to high collision, school zones and citizen complaint areas. Increased education, awareness and enforcement will also result in a reduction in the ratio of collisions to population and miles driven.

Program Broad Goals

Contribute to the overall reduction in the number of traffic collisions and related deaths, injuries and property damage through the use of speed and red light enforcement technology.

Increase public awareness related to traffic safety through public education and awareness programs.

Monitor public opinion and support of the Focus On Safety program.

Program 2004/05 Objectives

Maintain the current four mobile photo enforcement vans and six red light/speed intersection detection systems.

Achieve community support for the photo enforcement program and traffic safety in general through presentations to community groups and schools. Continue with on-going Spring and Fall seasonal radio advertising campaigns.

Obtain an overall acceptance rating of 81% by conducting annual public opinion polls.

Program Provided in Partnership With

Redflex Traffic Systems, Inc., Transportation Department, CAPA, Court, Prosecutor, Scottsdale Health Care Hospital

Program Customers

Scottsdale citizens, business owners, visitors, extended Valley-wide community

City Council's Broad Goal(s)

Transportation

Basic Equipment

One personal computer with color printer, one digital camera

Special Equipment

Photo enforcement equipment through contract with private vendor (vendor owned)

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Program Fee/Charges	\$748,018	\$1,079,896	\$937,946	\$1,117,908
General Fund Support	-	\$703,988	\$845,938	\$546,521
Total Program Revenues	\$748,018	\$1,783,884	\$1,783,884	\$1,664,429

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$10	\$64,804	\$64,804	\$68,313
Contractual Services	747,457	1,719,080	1,719,080	1,595,516
Commodities	551	-	-	600
Total Program Budget	\$748,018	\$1,783,884	\$1,783,884	\$1,664,429

PHOTO ENFORCEMENT

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of photo enforcement citations issued	18,792	18,844	30,000	40,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve an 81% or higher approval rate for photo enforcement in the annual citizen survey	77%	77%	77%	81%

Program Staffin

1 Full-time	POLICE CONTRACT ADMINISTRATOR	1.00
Total Program FTE		1.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

TRAFFIC ENFORCEMENT

Program Description

The Traffic Enforcement program is responsible for selective traffic enforcement throughout the City to enhance roadway safety. This includes enforcement related to high collision locations, citizen traffic complaints, school zones, and driving under the influence/aggressive driver laws. This program also is responsible for investigating collisions involving serious injuries, hit and runs, and fatalities. Enforcement of commercial vehicle laws and parking ordinances in the downtown area are also included in this program.

Trends

Collisions Citywide are expected to decrease in FY 2003/04 from the prior year and are expected to remain about level in FY 2004/05, despite a continued increase in population and vehicle miles traveled. This positive trend can be attributed in part to the intensive enforcement efforts of the traffic enforcement program combined with the increased use of photo enforcement technology. Traffic volumes on City surface streets are expected to rise back to pre-freeway levels over the next several years. Continued growth and development in the northern part of the City will place a greater demand on traffic enforcement resources to address citizen neighborhood traffic concerns.

Program Broad Goals

Reduce the number of traffic collisions and related injuries through selective traffic enforcement.

Increase public awareness related to traffic safety through public education and awareness programs.

Address citizen concerns related to neighborhood traffic safety.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$2,026,892	\$2,198,495	\$2,198,495	\$2,348,834
Grants/Trust Receipts	\$146,667	\$60,000	\$82,240	\$214,270
Total Program Revenues	\$2,173,559	\$2,258,495	\$2,280,735	\$2,563,104

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$1,934,250	\$1,849,615	\$1,849,615	\$1,927,724
Contractual Services	56,655	329,280	329,280	398,960
Commodities	34,843	19,600	19,600	22,150
Capital Outlays	1,144	-	-	-
SubTotal	\$2,026,892	\$2,198,495	\$2,198,495	\$2,348,834
Grant/Trust Expenditures	\$146,667	\$60,000	\$82,240	\$214,270
Total Program Budget	\$2,173,559	\$2,258,495	\$2,280,735	\$2,563,104

Program 2004/05 Objectives

Respond to citizen traffic concerns by evaluating complaints and providing selective enforcement if applicable.

Contribute to an overall reduction in the number of traffic collisions Citywide.

Participate in a statewide occupant protection enforcement program that includes public education related to seat belt and child safety seat use. Also conduct child safety seat inspection/installation & education programs.

Program Provided in Partnership With

Transportation Department, Risk Management, Citizen & Neighborhood Resources, Court, City Prosecutor

Program Customers

Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Transportation

Basic Equipment

Standard police issued equipment for each employee and personal computers and laptops

Special Equipment

Police motorcycles, Accident Investigation trucks, unmarked traffic vehicles, trailer for driving under the influence (DUI) enforcement equipment. Specialty equipment for motor officer (boots, breeches, helmets) and specialty accident reconstruction equipment

TRAFFIC ENFORCEMENT

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of vehicle collision incidents processed (includes non-injury, injury, and fatal) City	4,726 total 1,646 injury 19 fatal	4,603 total 1,592 injury 22 fatal	4,500 total 1,500 injury 17 fatal	4,600 total 1,600 injury 19 fatal
# of enforcement hours for citizen complaints and high collision locations	1,251	1,529	1,700	1,700

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide initial contact to 100% of citizen traffic concerns within 30 days	43%	60%	100%	100%

Program Staffing

1 Full-time	PARKING CTRL CHECKER	1.00
1 Full-time	POLICE AIDE	1.00
1 Full-time	POLICE COMMANDER	1.00
1 Full-time	POLICE LIEUTENANT	1.00
14 Full-time	POLICE OFFICER	14.00
3 Full-time	POLICE SERGEANT	3.00
Total Program FTE		21.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Bicycle Patrol's primary mission is to provide both proactive and reactive police service in the City's Old Town "Entertainment Area" which contains a high concentration of nightclubs and bars. The Bicycle Unit officers actively participate in the inspection of liquor establishments and submit recommendations to City staff regarding new liquor permits and premises extension requests. The Bike Unit also has primary responsibility for law enforcement in our park system and provides bicycle safety instruction to many of the City's children throughout the year.

Trends

The Bicycle Unit is proactive by design. The time an officer is deemed to be "committed" is directly correlated to reactive work load (e.g., projects or assigned tasks) as well as work load generated by proactive patrol. This Unit has taken on additional responsibilities such as liquor inspections and permit requests as well as absorbing the primary policing responsibilities for the Park System following the dissolution of the Park Police Unit due to budgetary constraints.

Program Broad Goals

Create and maintain a safe environment in the "Old Town" entertainment district with less criminal activity (e.g., assaults, criminal damage, liquor violations, drug usage, littering, etc).

Create and maintain a safe environment in the City's park system to allow the citizens to use the parks more frequently without the concern of criminal activity.

Assist City staff by providing recommendations on issues impacting the downtown business community and ensuring establishments serving alcohol have the necessary documentation required by the City and state laws.

Program 2004/05 Objectives

Enforce state laws and municipal ordinances in the "Old Town" entertainment district.

Enforce state laws and municipal ordinances in the City's park systems.

Conduct liquor permit inspections pertaining to establishments in the entertainment district and respond to City staff inquiries about the downtown business community.

Program Provided in Partnership With

Scottsdale Police Intelligence Unit, Code Enforcement, Licensing, Downtown Liaison, State Liquor Control, Prosecutor's Office, Parks and

Recreation, business owners, Scottsdale citizens

Program Customers

Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Standard police issued equipment, personal computers

Special Equipment

Bicycles, tools needed for maintenance and repair, transport van, uniforms specific to assignment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$1,351,322	\$834,325	\$836,187	\$910,536
Total Program Revenues	\$1,351,322	\$834,325	\$836,187	\$910,536

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$1,326,906	\$802,287	\$802,287	\$834,674
Contractual Services	475	20,438	20,438	62,762
Commodities	23,942	11,600	13,462	13,100
Total Program Budget	\$1,351,322	\$834,325	\$836,187	\$910,536

BICYCLE PATROL

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of time spent patrolling the entertainment district	37%	29%	30%	30%
# of hours spent patrolling the park system	n/a	1,211	220	220

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Dedicate 30% or more of available on-duty time patrolling entertainment district	37%	29%	30%	30%
Dedicate 10% or more of one officer's available on-duty time patrolling City parks	n/a	11%	10%	10%

Program Staffing

9 Full-time	POLICE OFFICER	9.00
1 Full-time	POLICE SERGEANT	1.00
Total Program FTE		10.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

PATROL PROBLEM SOLVING SURVEILLANCE TEAM

Police Department

Program Description

The Patrol Problem Solving Surveillance Team program is primarily responsible for community policing problem solving as it relates to crime Trends effecting workload and calls for service in Patrol. This program uses a variety of enforcement techniques to target high crime areas, frequent offenders, or activities that heavily impact the community.

Trends

A 55% increase in requests for assistance by both Patrol and Investigative programs has occurred over the last fiscal year. This trend will continue and may be further impacted by the growth in the northern portions of the City. The number of identified beat/ neighborhood problems addressed has increased by 10% since FY 2002/03.

Program Broad Goals

Address beat and crime problems identified through patrol, investigations, or citizens.

Provide surveillance and other specialized assistance to patrol and investigation personnel.

Provide immediate tactical assistance and training to patrol officers.

Program 2004/05 Objectives

Assist and enhance the resources available to patrol and investigations by providing time and/or expertise on working towards solving beat and crime problems.

Contribute resources to surveillance and other specialized operations when staffing and/or expertise levels are exceeded in patrol and investigations to increase the probability of an arrest and resolution to on-going criminal problems.

Assist patrol and investigation personnel on high-risk arrests and provide training in safe and effective tactical response techniques to lessen the possibility of injury and increase the probability of a successful arrest.

Program Provided in Partnership With

Scottsdale citizens including Block Watch Groups and business owners, Code Enforcement, Prosecutor's Office, County Probation, Investigative Services Bureau, Risk Management

Program Customers

Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Standard police issued equipment, personal computers

Special Equipment

Unmarked vehicles equipped with emergency lights, personal computers, specialized weaponry and tactical gear (e.g., rifles, ballistic shields, tactical vests, etc.), uniforms specific to the assignment, surveillance equipment such as binoculars and night vision

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	\$584,256	\$584,256	\$590,105
Total Program Revenues	-	\$584,256	\$584,256	\$590,105

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	\$524,368	\$524,368	\$521,473
Contractual Services	-	55,388	55,388	63,632
Commodities	-	4,500	4,500	5,000
Total Program Budget	-	\$584,256	\$584,256	\$590,105

PATROL PROBLEM SOLVING SURVEILLANCE TEAM

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of beat/community problems addressed	54	54	72	72
# of requests for assistance completed	99	122	144	150

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Spend 30% or greater of duty time addressing beat/community problems	29%	26%	30%	30%
Accept and complete 65% or more of requests for assistance	83%	83%	62%	62%

Program Staffing

5 Full-time	POLICE OFFICER	5.00
1 Full-time	POLICE SERGEANT	1.00
Total Program FTE		6.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CANINE SERVICES

Police Department

Program Description

The Canine Services program supports both the Patrol and Investigative Services Bureaus. Police canines are used to detect the presence of illegal narcotics, bombs, assist in tracking dangerous suspects, and to assist in the apprehension of suspects.

Trends

Following 9/11/01, calls for service requiring the use of our explosive detection canine have increased by 45%. Though this trend has slowed, it is anticipated that the need for this service will remain higher post 9/11 and has the potential to drastically increase should a terrorist attack involving explosives occur within the U.S.

During FY 2003/04, the Canine Unit has been operating with 3 out of 5 canine handler teams due to injuries thereby resulting in a decrease in available service.

Program Broad Goals

Assist patrol officers in handling calls for service involving potentially violent subjects or situations.

Provide canine assistance in illegal drug detection.

Provide canine assistance in explosive detection.

Program 2004/05 Objectives

Respond to calls for service to effectively handle and secure violent subjects or situations and reduce the potential for injury to officers.

Increase the number of drug seizures made through the use of the specially trained canines.

Increase operational effectiveness and safety levels when searching and detecting for explosive devices by using the specially trained canines.

Program Provided in Partnership With

Investigative Services Bureau, City Prosecutor, Risk Management

Program Customers

Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Standard police issued equipment, personal computers

Special Equipment

Special unit vehicles designed to transport police canines, personal computers, canine training aids and equipment, uniforms specific to the assignment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$486,843	\$553,690	\$670,351	\$645,991
Total Program Revenues	\$486,843	\$553,690	\$670,351	\$645,991

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$463,894	\$445,439	\$466,783	\$535,134
Contractual Services	15,462	102,551	116,865	104,157
Commodities	7,487	5,700	39,953	6,700
Capital	-	-	46,750	-
Total Program Budget	\$486,843	\$553,690	\$670,351	\$645,991

CANINE SERVICES

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of patrol assistance related calls processed	1,756	1,247	1,119	2,000
# of drug detection related requests processed	150	130	160	175

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Respond to canine requests for service	4,155	4,140	2,676	4,000
Respond to 175 or more canine requests for drug detection	150	130	160	175

Program Staffing

5 Full-time	POLICE OFFICER	5.00
1 Full-time	POLICE SERGEANT	1.00
Total Program FTE		6.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

MOUNTED PATROL

Program Description

The Mounted Patrol program is responsible for controlling large crowds and providing highly visible police presence in the downtown entertainment district and other City special events. Additionally, they provide assistance to tourists in Old Town area and throughout the City.

Trends

The Mounted Unit continues to spend the majority of their time riding in the entertainment district and the majority of their calls for service come from the entertainment district. As the number of nightclubs continues to increase and the vitality of the entertainment district thrives, the necessity for the Mounted Unit to spend time in the entertainment district will also continue to increase.

Program Broad Goals

Utilize the unique skills and resources of the Mounted Unit to assist patrol officers with crowd control.

Provide high profile police presence and increased ability to move through large crowds at numerous City sponsored events.

Provide a highly visible police presence throughout the City.

Program 2004/05 Objectives

Use a significant percent of the Mounted Unit's time to be actively involved in on-duty riding time.

Reduce injuries to police personnel and reduce the escalation of large crowd situations through the use of the specially trained rider and equine to disperse crowds and subdue violent subjects.

Reduce potential criminal activity at special events through deterrence and increase the probability of a successful arrest through the use of highly mobile rider and equine teams.

Program Provided in Partnership With

Downtown merchants, Scottsdale citizens, Risk Management, Purchasing, WestWorld staff, Downtown Liaison, neighboring police departments and governments

Program Customers

Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Standard police issued equipment, personal computers

Special Equipment

Vehicles equipped to transport police horses, personal computers, equestrian training aids and associated equipment, uniforms specific to the assignment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Fees/Charges/Donations	\$11,380	\$12,500	\$12,500	\$12,500
General Fund Support	\$457,440	\$470,421	\$470,421	\$471,545
Total Program Revenues	\$468,820	\$482,921	\$482,921	\$484,045

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$428,696	\$411,641	\$411,641	\$419,989
Contractual Services	6,284	41,680	41,680	34,456
Commodities	-	29,600	29,600	29,600
Capital Outlays	22,460	-	-	-
Total Program Budget	\$468,820	\$482,921	\$482,921	\$484,045

MOUNTED PATROL

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of special events patrolled	50	63	45	50
# of patrol assists completed by Mounted Unit	799	913	700	700

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Devote 46% or more time to on-duty riding	38%	42%	46%	46%
Respond to 700 or more patrol assists	799	913	700	700

Program Staffing

3 Full-time	POLICE OFFICER	3.00
1 Full-time	POLICE SERGEANT	1.00
3 Part-time	WRANGLER	2.10
Total Program FTE		6.10

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

DETENTION

Program Description

The Detention Program provides short-term holding for persons arrested by Scottsdale Police officers and other criminal justice agencies; prisoner transportation between our jails, County jails and City Court; provides 24 and 48-hour holding for sentenced prisoners; and fingerprinting services for City Court and the public.

Trends

We continue experiencing growth in the number of bookings, which drive all workload activities. The number of prisoner transports grows at an even greater pace due to a larger proportion of detainees who cannot be released. We are also experiencing more hearings in which our prisoners housed at the Maricopa County jail have to be brought back to City Court. The contract costs for prisoner housing at the Maricopa County jail continues to rise because of mandatory sentencing. We are expanding our capacity to house some of these prisoners in our City jails and accept prisoners who require medication to control these costs.

Program Broad Goals

Provide quality care, custody and control of detainees in a safe environment.

Provide prisoner transportation between Scottsdale jails, County jails, and City Court.

Provide housing for City Court 24 and 48-hour commitments.

Program 2004/05 Objectives

Respond to increased # of prisoner bookings and ensure proper identification and compliance with judicial proceedings.

Handle increased number of prisoner transports due to the rise in prisoners housed at Maricopa County and the number of hearings required at City Court.

Provide increased housing for the number of commitments and to accept prisoners requiring medication. This will reduce the expense of housing prisoners at Maricopa County Jail.

Program Provided in Partnership With

Police officers, City Court

Program Customers

Police officers, probation officers, parole officers, other police departments, City Court, Maricopa County Sheriff's Office, Scottsdale citizens

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, freezers, microwave ovens, kitchen ranges

Special Equipment

Two prisoner transport vans, closed circuit television monitoring/recording systems, crime capture systems (computerized mug photo), Arizona Automated Identification System fingerprint capture stations, restraint chairs, prisoner restraints, metal detectors, Intoxilyzer, digital cameras, fingerprint equipment, wheelchairs, portable breath test instruments, language line telephone, telephone equipment for the deaf, portable radios, panic alarm system, record management system

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$2,394,804	\$2,663,877	\$2,663,877	\$2,726,762
Total Program Revenues	\$2,394,804	\$2,663,877	\$2,663,877	\$2,726,762

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$1,545,079	\$1,683,371	\$1,683,371	\$1,726,760
Contractual Services	814,167	943,956	943,956	970,552
Commodities	35,558	36,550	36,550	29,450
Total Program Budget	\$2,394,804	\$2,663,877	\$2,663,877	\$2,726,762

DETENTION

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of bookings performed	8,149	8,419	8,700	9,200
# of prisoner transports completed	4,533	4,087	5,500	6,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 10% or higher increase in offender commitments housed at City jail for 48 hours or less (reduces prisoner housing costs with Maricopa County)	-8%	52%	10%	10%

Program Staffing

1 Full-time	FINGERPRINT TECH	1.00
1 Full-time	POLICE DETENTION MANAGER	1.00
23 Full-time	POLICE DETENTION OFFICER	23.00
4 Full-time	POLICE DETENTION SUPERVISOR	4.00
Total Program FTE		29.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

EVENT TRAFFIC CONTROL

Program Description

The Event Traffic Control program was created by City leaders to mitigate traffic problems caused by City sponsored and supported special events (an event must meet established criteria and be approved by the City of Scottsdale Special Event Committee). Money from this account is used to pay for external traffic control by off-duty Scottsdale police officers and for variable message boards. Security and other needs inside the event site are the responsibility of the event organizer. This program is authorized by City Council in Policy Issue Resolution - PIR 012, Adopted February 20, 1990.

Trends

Although the sluggish economy has had a slight impact on Valley events, most special events in Scottsdale have seen an increase in attendance. Scottsdale continues to be a popular venue for large events and is attracting new events. Taking place in January 2004, the Rock 'N' Roll Marathon, which traverses Phoenix, Scottsdale and Tempe, will be the largest first time marathon in the history of the United States with over 24,000 participants. With the Valley population continuing to grow and the popularity of new and current events, Police Department personnel and Traffic Engineering technology must continue to provide efficient ingress and egress at special events and must continue to ensure safe and efficient travel of other traffic surrounding the event.

Program Broad Goals

Minimize any negative impact to local traffic due to a City sponsored/supported/approved special event.

Ensure safe and efficient ingress and egress at City sponsored/supported/approved special events.

Program 2004/05 Objectives

Reduce the # of officer hours required for external traffic control for special events through the use of technology, road improvements and constant traffic assessment.

Identify events that should be covered by this program and include them while remaining within the current budget.

Program Provided in Partnership With

Traffic Enforcement, Traffic Engineering, Risk Management, Tax & License, Mayor and City Council, WestWorld Operations, Community Maintenance & Recreation, Plan Review & Permit Services

Program Customers

Event organizers, City residents, City visitors, Transportation, Police

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computer, handheld computer

Special Equipment

Variable message board rental, patrol car

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$227,049	\$293,949	\$293,949	\$305,960
Total Program Revenues	\$227,049	\$293,949	\$293,949	\$305,960

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$206,927	\$260,225	\$260,225	\$273,616
Contractual Services	20,122	33,724	33,724	32,344
Total Program Budget	\$227,049	\$293,949	\$293,949	\$305,960

EVENT TRAFFIC CONTROL

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of event support requests received and handled	17	20	22	24
# of officer hours expended to support events	5,789	4,330	4,800	5,200

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Support signature events as requested. (Events include Arabian Horse Show, Barrett-Jackson, Parada del Sol Parade and Rodeo, Phoenix Open, and Tennis Classic)	4,798 hours	3,530 hours	3,380 hours	3,520 hours

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

SPECIAL EVENT/OFF DUTY COORDINATION

Police Department

Program Description

The Special Event/Off-Duty Coordination program administers the use of off-duty police officers by other City departments and private employers. The use of off-duty officers is strictly regulated and special event plans are reviewed and modified in conjunction with representatives from many other City departments via the Special Events Committee. The program also oversees outside employment for the Police Department, the Police Explorer Volunteer program, and the Police on Property Site (POPS) program.

Trends

Scottsdale will continue to attract premier national events thereby requiring integrated planning by many City departments. The largest first-time marathon is being proposed for Phoenix, Scottsdale and Tempe in January 2004. Continued communication and coordination by City departments is imperative for safe and successful new and current events. Off-duty officers will continue to be needed to supplement on-duty resources.

Program Broad Goals

Work with event planners and City staff to ensure the safety of citizens and attendees at special events within the City.

Provide off-duty police officers to other City departments and private employers to serve the public safety needs of the community beyond the scope of on-duty police services.

Ensure private employers complete the required agreement and meet the insurance requirements before hiring off-duty officers.

Program 2004/05 Objectives

Consult with Risk Management to ensure the insurance waiver fee remains appropriate and at a level in the best interest of the City.

Ensure the off-duty payment rate paid by requestors remains competitive with other police agencies.

Program Provided in Partnership With

Office of the Chief, Patrol Services, Traffic Enforcement, Bicycle Patrol, Canine Services, Mounted Patrol, School Resource Services, Police Supply & Equipment, Communications, Emergency Services, Traffic Engineering, Risk Management, Tax & License, Mayor and City Council, WestWorld Operations, Plan Review & Permit Services, Parks, Rec. & Facilities-Support Services, Traffic Signals, Solid Waste Management Administrative Services, Human Resources

Program Customers

City residents, City businesses, general public, Police, Transportation, Risk Management, Tax & License, Mayor's Office, Planning & Development, WestWorld staff, Community Services, Field Services, Human Resources, State Liquor Control

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computer, handheld computer, patrol vehicle

Special Equipment

Interactive Voice Recognition (IVR) Calling System, patrol vehicle

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	\$152,648	\$152,648	\$161,060
Total Program Revenues	-	\$152,648	\$152,648	\$161,060

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	\$139,912	\$139,912	\$142,964
Contractual Services	-	10,836	10,836	16,196
Commodities	-	1,900	1,900	1,900
Total Program Budget	-	\$152,648	\$152,648	\$161,060

SPECIAL EVENT/OFF DUTY COORDINATION

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of off duty job requests received and completed (Paid by requestors)	134	143	157	176
# of off duty hours worked (Paid by requestors)	19,000	20,000	22,000	24,200

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 100% compliance that job requests meet City requirements and event plans are reviewed	100%	100%	100%	100%

Program Staffing

1 Full-time	POLICE SERGEANT	1.00
1 Full-time	SECRETARY	1.00
Total Program FTE		2.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

VIOLENT CRIMES INVESTIGATIONS

Police Department

Program Description

The Violent Crimes program is responsible for the investigation of homicides, robberies, assaults, kidnappings, extortions, missing persons and threats.

Trends

The number of "Cold Case" or open Homicide cases has continued to increase since 1978. Personnel have never been allocated to work these cases. Gang-related crimes continue to increase which is exacerbated by the lack of a dedicated unit to work these crimes.

Program Broad Goals

- Conduct thorough and complete investigations in a timely manner.
- Provide more specialization of cold case homicide reviews by using forensic science advancements.
- Provide proactive training to patrol employees in identifying gang related/involved crimes and provide ideas on effectively documenting gang activity.

Program 2004/05 Objectives

- Exceed the Arizona average clearance rate for Homicide, Aggravated Assault, and Robbery. (Arizona average clearance rates: Homicide 51%, Aggravated Assault 46%, Robbery 20%)
- Identify and review cold case homicides.
- Identify and track gang related/involved crimes.

Program Provided in Partnership With

Scottsdale citizens, Uniformed Services Bureau, Crime Lab, Crime scene specialists, Police Crisis Intervention, Sex Crimes Unit, Domestic Violence Unit, Crime Analysis Unit, Surveillance and SWAT, County Attorney's Office, City Attorney's Office

Program Customers

Scottsdale citizens, anyone affected by violent crime

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Unmarked police vehicles, personal computers, basic police officer equipment and supplies

Special Equipment

Internal and external electronic monitoring equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$8,222,523	\$1,388,380	\$1,388,380	\$1,417,226
Total Program Revenues	\$8,222,523	\$1,388,380	\$1,388,380	\$1,417,226

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$7,539,254	\$1,142,613	\$1,142,613	\$1,160,080
Contractual Services	662,410	236,117	236,117	247,046
Commodities	20,859	9,650	9,650	10,100
Total Program Budget	\$8,222,523	\$1,388,380	\$1,388,380	\$1,417,226

VIOLENT CRIMES INVESTIGATIONS

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of cold or open case homicides reviewed	20	22	24	26
# of gang related or involved crimes processed	51	55	60	70

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 80% or higher homicide clearance rate. Achieve 70% or higher aggravated assault clearance rate. (Arizona CY 2002 averages: Homicide - 51%; Aggravated Assault 46%)	Homicide 80% Aggravated Assault 77%	Homicide 80% Aggravated Assault 70%	Homicide 80% Aggravated Assault 70%	Homicide 80% Aggravated Assault 70%
Achieve 40% or higher robbery clearance rate. (Arizona CY 2002 average: 20%)	Robbery 34%	Robbery 40%	Robbery 40%	Robbery 40%

Program Staffing

1 Full-time	POLICE AIDE	1.00
1 Full-time	POLICE COMMANDER	1.00
1 Full-time	POLICE LIEUTENANT	1.00
8 Full-time	POLICE OFFICER	8.00
1 Full-time	POLICE SERGEANT	1.00
1 Full-time	SECRETARY	1.00
Total Program FTE		13.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

SEX CRIMES INVESTIGATIONS

Police Department

Program Description

The Sex Crimes Unit is responsible for investigating sexual assault, molestations, exploitations, abuse and indecent exposure. The Sex Crimes Unit is also responsible for tracking registered sex offenders by categorizing and placing them into notification levels; and conducting community notifications per Arizona Revised Statute 13-3825C.

Trends

Starting in the year 2003, the DNA of all convicted felons will be entered into CODIS (Combined DNA Identification System). This will increase the number of cases because more suspects will be identified and follow-up investigation will be required. Known registered sex offenders living in Scottsdale continue to increase as the population grows. There is an upward trend involving the use of computers to lure minors and for the use of child pornography. With more individuals having access to computers, the number of computer sex crimes related cases will continue to increase.

Program Broad Goals

Identify and seek training in Child Forensic Interviews, Advanced Sex Crimes Investigations and Cold Case investigations.

Implement two proactive on-line computer crimes detectives to actively investigate child-luring cases.

Provide timely notification of sex offenders (per Arizona Revised Statute 13-3825C) to the public and maintain the tracking and categorization of registered sex offenders.

Program 2004/05 Objectives

Have all of the Sex Crimes/Domestic Violence Detectives complete the 8 hour basic and 40 hour advanced child forensic interview training.

Actively work to identify and apprehend on-line child luring perpetrators. Serve search warrants on these suspects and forensically search their computers for evidence.

Track, categorize, and place each sex offender into a notification level. Upon completion of assessment, conduct community notifications of Sex Offenders living in Scottsdale within 45 days of notification from the Department of Public Safety or the Maricopa County Sheriff's Office.

Program Provided in Partnership With

Citizens, Uniformed Services Bureau, Crime Lab, Crime scene specialists, Police Crisis Intervention, Violent Crimes Unit, Domestic Violence Unit, Crime Analysis Unit, Surveillance & SWAT, Forensic Nurse examiners, Child Help, County Attorney's Office, Attorney General's Office, Superior Court, Justice Court

Program Customers

Scottsdale citizens, anyone affected by violent crime

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Unmarked police vehicles, personal computers, basic police officer equipment and supplies, digital cameras, raid vests, tape recorders, general office supplies

Special Equipment

Internal and external electronic monitoring equipment, VCRs, TVs, time-lapse recorders, medical exam equipment, children's therapy equipment, playroom equipment.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	\$593,892	\$593,892	\$1,011,666
Special Revenue Fund Fees/Charges/Donations	-	\$10,000	\$10,000	\$5,000
Total Program Revenues	-	\$603,892	\$603,892	\$1,016,666

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	\$519,492	\$519,492	\$930,078
Contractual Services	-	74,400	74,400	80,788
Commodities	-	10,000	10,000	5,800
Total Program Budget	-	\$603,892	\$603,892	\$1,016,666

SEX CRIMES INVESTIGATIONS

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of sex crimes reports processed	375	446	475	525
Maintain # of sex offenders living in Scottsdale	124	132	141	151

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 50% or higher sex crime clearance rate (Arizona CY 2002 average: 25%)	43%	45%	46%	50%

Program Staffing

10 Full-time	POLICE OFFICER	10.00
1 Full-time	POLICE SERGEANT	1.00
Total Program FTE		11.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

DOMESTIC VIOLENCE INVESTIGATIONS

Police Department

Program Description

The Domestic Violence program is responsible for investigating all domestic violence crimes. There are a total of 19 domestic violence crimes ranging from crimes against children, kidnapping, aggravated assault, violation of order of protections, etc. as defined by Statute.

Trends

There were a total of 1,468 domestic violence crimes reported in FY 2002/03. Aggravated Domestic Violence offenses continue to increase. This is a felony statute that increases a misdemeanor offense to a felony if the suspect has two prior convictions for domestic violence within 60 months. The number of orders of protection continues to increase which adversely affects the aggravated harassment Domestic Violence statute.

Program Broad Goals

Utilize a multi-disciplinary approach to combating domestic violence through increased teamwork at the Scottsdale Family Advocacy Center.

Provide department wide training specific to proper charging of domestic violence crimes, domestic violence protocol, and repeat domestic violence offenders.

Maintain a team approach to combat domestic violence by fully utilizing the Domestic Violence Action Team (DVAT).

Program 2004/05 Objectives

Maintain a high clearance rate for domestic violence crimes by proactively training patrol with regards to first responder's responsibilities to domestic violence calls.

Identify, track and arrest repeat domestic violence offenders, especially offenders who are showing a propensity to escalate with violence. Provide a 5 hour block department wide reference the domestic violence protocol and report writing.

Continue to work with the Domestic Violence Action Team to identify and establish threat assessment criteria for repeat offenders. Continue to work closely with adult probation when repeat offenders violate their parole.

Program Provided in Partnership With

Scottsdale citizens, Uniformed Services Bureau, Crime Lab, Crime scene specialists, Police Crisis Intervention, Violent Crimes Unit, Crime Analysis Unit, Surveillance & SWAT, Forensic Nurse examiners, Child Help, County Attorney's Office, Attorney General's Office, Superior Court

Program Customers

Scottsdale citizens, Police Crisis Intervention, Victim Advocates, Adult Probation, anyone affected by violent crime

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Unmarked police vehicles, personal computers, basic police officer equipment supplies, raid vests, tape recorders and search warrant

Special Equipment

Internal and external electronic monitoring/recording, VCR's, monitors, time-lapse recorders, digital cameras, VHS dual tape recorders and CD

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	\$891,264	\$891,264	\$638,706
Total Program Revenues	-	\$891,264	\$891,264	\$638,706

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	\$808,404	\$808,404	\$593,108
Contractual Services	-	82,860	82,860	45,348
Commodities	-	-	-	250
Total Program Budget	-	\$891,264	\$891,264	\$638,706

DOMESTIC VIOLENCE INVESTIGATIONS

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of domestic violence reports prepared	1,429	1,468	1,600	1,725
# of aggravated domestic arrests performed	18	35	45	50

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve or exceed the domestic violence clearance rate of 85% (Arizona State average not captured by Uniformed Crime Report)	82%	84%	85%	86%

Program Staffing

1 Full-time	POLICE AIDE	1.00
4 Full-time	POLICE OFFICER	4.00
1 Full-time	POLICE SERGEANT	1.00
1 Full-time	SECRETARY	1.00
Total Program FTE		7.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

POLICE CRISIS INTERVENTION

Police Department

Program Description

The Police Crisis Intervention program provides crisis counseling, assessment, stabilization and referral services for a variety of victim-related, accident-related and behavioral health emergencies. Critical Incident Stress Management Services are also offered to all members of the community. In addition, training and educational services related to the appropriate handling of traumatic incidence/situations are made available to the Scottsdale School District, civic groups, and local human service providers as well as police department employees. All police crisis intervention staff are civilian employees of the Scottsdale Police Department.

Trends

The Police Crisis Intervention Unit is preparing to provide for an increase in the number of crime-related victim services. The expected increase is due to changing operational orders and striving to achieve a 100% crisis response to specific crime victim categories. At current staffing levels, the Unit is able to provide intervention services for less than 50% of reported domestic violence related crimes.

Program Broad Goals

Enhance crisis response and broaden the scope of immediate crisis response to the citizens of Scottsdale. Change operations orders, provide in-service training at patrol briefings, continue to respond 24/7 to on-scene crime victimization and behavioral health emergencies.

Enhance the Scottsdale Police Department's community policing efforts via neighborhood intervention and community education, Police Crisis Intervention Service personnel attend community meetings, provide educational presentations, and perform stress debriefings.

Expand supportive and stabilization services for crime related victims. This objective is directed at ensuring intervention services are provided to as many major crime victims as possible.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	\$541,347	\$541,347	\$563,341
Total Program Revenues	-	\$541,347	\$541,347	\$563,341

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	\$465,620	\$465,620	\$493,998
Contractual Services	-	74,467	74,467	66,073
Commodities	-	1,260	1,260	3,270
Total Program Budget	-	\$541,347	\$541,347	\$563,341

Program 2004/05 Objectives

Create a more seamless crisis response system that will ensure needed intervention services are offered to victims of crime and circumstance. Develop new Crisis Intervention records and tracking system-enabling staff to better manage and track client flow.

Continue to enhance prevention and intervention services to neighborhoods, employees at the workplace, and other community groups that are affected by traumatic incidents. Additional staff will attend basic and advanced training in critical incident stress management (CISM) services to ensure a broader and more comprehensive system of service delivery.

Continue to provide a more consistent crisis response to particular crimes including: crimes against children, domestic violence, elder abuse and sexual assault. Police crisis intervention staff (2-FTE) located at the Scottsdale Family Advocacy Center will maintain a focus on these crimes

Program Provided in Partnership With

Scottsdale police detectives and patrol officers, Scottsdale Victims Service program, Department of Economic Security-Child, Adult Protective Services, other local human service providers

Program Customers

Scottsdale citizens, Police Department employees, under special circumstances the extended community

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Unmarked department vehicles, mobile and portable police radios, pagers and personal computers

Special Equipment

Child restraint car seats and victim-related stabilization supplies such as portable chairs, ice coolers, etc.

POLICE CRISIS INTERVENTION

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of client contacts performed (includes both face to face and telephone)	4,660	5,128	5,897	6,477
# of domestic violence contacts processed by police crisis intervention specialists	684	904	995	1,094

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide critical incident stress management services (Note: each service represents many hours of preparation and numerous contacts with participants involving high profile cases)	9	12	16	18
Refer clients, who use City services on a repetitive basis, into long-term treatment and problem resolution.	3,367	3,612	3,972	4,362

Program Staffing

5 Full-time	POLICE CRISIS INTERVNT SPEC	5.00
1 Full-time	POLICE CRISIS INTERVNT SUPVR	1.00
Total Program FTE		6.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

BURGLARY & THEFT INVESTIGATIONS

Police Department

Program Description

The Burglary & Theft Investigations program investigates burglary, trespass, theft, criminal damage, arson and shoplifting cases Citywide. The newly created Repeat Offender Unit which is part of this program, proactively targets for investigation and prosecution offenders who commit these

Trends

This unit investigated a total of 2,568 burglaries and 5,316 thefts in FY 2002/03. The challenge will be to maintain its high clearance rate with increasing caseloads and no additional detective staffing.

Program Broad Goals

Utilize a multi-disciplinary approach to burglary and property crimes through intelligence, crime analysis, investigation and crime prevention, in an effort to increase the burglary and property crimes clearance rates.

Target career criminals who commit burglary and property crimes by utilizing the Maricopa County Attorney Repeat Offender Program and the proactive investigative work of the Repeat Offender Program Unit.

Continue participation in the Maricopa County Attorney Repeat Offender Program. This program targets career offenders for harsher sentences.

Program 2004/05 Objectives

Increase the clearance rate in burglary and theft cases by aggressively and proactively investigating crimes, crime Trends, and repeat offenders.

Enhance intelligence capabilities through increased inter- agency networking and inter-agency operations, participation in Crime Trend Meetings, and utilization of informants in an effort to identify offenders.

Increase the recovery of stolen property by proactively investigating fencing operations.

Program Provided in Partnership With

Auto Crimes Unit, Fraud Unit, Crimes Against Persons Section, Special Investigations Section, Crime Analysis Unit, local, state, Federal Law Enforcement Agencies, Maricopa County attorney Office, Maricopa County Probation, Arizona Department of Corrections

Program Customers

Scottsdale citizens, visitors, businesses, Scottsdale Police Department Patrol Bureau, Maricopa County Attorney's Office, Maricopa County Superior Court, Scottsdale City Court, and any other law enforcement agencies

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Basic police equipment

Special Equipment

Desktop computers with Microsoft Office Suite, unmarked vehicles, Crime Capture Computer System, Various local/national computer systems, internet, telephones, pagers, copy machines, facsimile machine, basic office supplies, audio/video recording equipment, document shredder, digital cameras, office space

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	\$1,402,575	\$1,402,575	\$1,529,861
Total Program Revenues	-	\$1,402,575	\$1,402,575	\$1,529,861

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	\$1,281,018	\$1,281,018	\$1,333,537
Contractual Services	-	91,017	91,017	173,124
Commodities	-	30,540	30,540	23,200
Total Program Budget	-	\$1,402,575	\$1,402,575	\$1,529,861

BURGLARY & THEFT INVESTIGATIONS

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of burglary cases processed	2,770	2,568	2,700	2,700
# of theft cases processed	5,364	5,316	5,400	5,400

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve or exceed an 10% burglary clearance rate (Arizona CY 2002 average 6.9%)	7.6%	14%	10%	10%
Achieve a 15.8% felony theft clearance rate (Arizona CY 2002 average 15% for felony theft)	13.1%	18%	18%	18%

Program Staffing

1 Full-time	POLICE LIEUTENANT	1.00
13 Full-time	POLICE OFFICER	13.00
2 Full-time	POLICE SERGEANT	2.00
Total Program FTE		16.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

AUTO THEFT INVESTIGATIONS

Police Department

Program Description

The Auto Theft Investigation program investigates auto theft and burglary to vehicle crimes Citywide.

Trends

This unit investigated a total of 1,353 auto thefts in FY 2002/03. The challenge of the Auto Theft Unit will be to increase the clearance rate with no additional detective staffing.

Program Broad Goals

Utilize a multi-disciplinary approach to auto crimes investigation, through intelligence, crime analysis, investigation, and crime prevention, in an effort to increase the auto crime clearance rate.

Target career criminals who commit auto crimes by utilizing the Maricopa County Attorney Repeat Offender Program.

Utilize the Bait Vehicle Program and VIN etching Program in high auto theft areas to proactively target and deter auto thieves.

Program 2004/05 Objectives

Increase the clearance rate in auto theft and burglary to vehicle cases by aggressively and proactively investigating crimes, crime Trends and repeat offenders.

Increase the amount of proactive enforcement through the use of the Bait Vehicle Program, which consists of a tracking devices installed into bait vehicles, which are parked in high theft areas.

Increase citizen awareness of auto crimes and methods to deter these crimes focusing on high auto theft areas and utilizing the VIN etching program to help deter auto theft.

Program Provided in Partnership With

Burglary Unit, Fraud Unit, Repeat Offender Program, Crimes Against Persons Section, Special Investigations Section, Crime Analysis Unit, local, state and Federal Law Enforcement Agencies

Program Customers

Scottsdale citizens, visitors, businesses, Scottsdale Police Department Patrol Bureau, Maricopa County Attorney's Office, Maricopa County Superior Court, Scottsdale City Court, other law enforcement agencies

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Basic police equipment

Special Equipment

Desktop computers with Microsoft Office Suite, unmarked vehicles, Crime Capture Computer System, various local/national computer systems, Internet, telephones, pagers, copy machines, facsimile machine, basic office supplies, audio/video recording equipment, document shredder, digital cameras, office space and a bait vehicle system

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	\$790,246	\$790,246	\$761,390
Grants/Trust Receipts	\$75,661	\$119,800	\$98,505	\$100,800
Total Program Budget	\$75,661	\$910,046	\$888,751	\$862,190

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	\$698,746	\$698,746	\$696,082
Contractual Services	-	90,000	90,000	63,808
Commodities	-	1,500	1,500	1,500
SubTotal	-	\$790,246	\$790,246	\$761,390
Grant/Trust Expenditures	\$75,661	\$119,800	\$98,505	\$100,800
Total Program Budget	\$75,661	\$910,046	\$888,751	\$862,190

AUTO THEFT INVESTIGATIONS

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of auto theft cases investigated	1,140	1,352	1,500	1,700
# of stolen vehicles recovered (Scottsdale vehicles recovered in Scottsdale & Scottsdale vehicles recovered by other jurisdictions)	884	989	1,100	1,200

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve or exceed a 20% clearance rate (Arizona CY 2002 average 10%)	21.1%	18%	20%	20%

Program Staffing

1 Full-time	POLICE AIDE	1.00
6 Full-time	POLICE OFFICER	6.00
1 Full-time	POLICE SERGEANT	1.00
Total Program FTE		8.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

FRAUD INVESTIGATIONS

Program Description

The Fraud Investigations program investigates fraud, Internet fraud (if committed in Scottsdale), embezzlement, identity theft and forgeries. The Warrant Detail (part of the Fraud Program) serves City court warrants, orders of protection and orders prohibiting harassment. The Pawn Detail (part of the Fraud Program) is also responsible for pawn related activities such as the collection and entering of pawn slips from all second hand stores Citywide into the Maricopa County Pawn system, tracking of pawn activity, locating stolen property, and identifying high activity individuals who may be involved in criminal activity.

Trends

The Fraud Unit investigated 374 cases and reviewed 568 cases in FY 2002/03, a 32% increase in cases reviewed and 3% decrease in cases investigated from the prior year. Several of these cases involve high dollar loss and are extremely complex to investigate. The crime rate continues to increase and the number of warrants issued by the Scottsdale City Court continues to increase, currently leaving 10,000 active warrants to be served.

Program Broad Goals

Utilize a multi-disciplinary approach to fraud investigation through intelligence, crime analysis, investigation, and crime prevention, in an effort to increase the fraud clearance rate.

Increase the service of Scottsdale City court warrants by keeping the warrant unit fully staffed (2 detectives) which will allow warrant detectives time to proactively serve warrants.

Targeting of career criminals who utilize second hand businesses in the City of Scottsdale.

Program 2004/05 Objectives

Increase the clearance rate in fraud related crimes by aggressively and proactively investigating crimes, crime Trends and repeat offenders.

Increase the number of Scottsdale City warrants served by keeping the warrant unit fully staffed.

Target career criminals who utilize Pawn shops to sell stolen property.

Program Provided in Partnership With

Burglary Unit, Auto Crimes Unit, Repeat Offender Program (ROP), Crimes Against Persons Section, Special Investigations Section, Crime Analysis Unit, local, state and Federal Law Enforcement Agencies

Program Customers

Scottsdale citizens, visitors, businesses, banking and credit card industries, Police Department Patrol Bureau, Maricopa County Attorney's Office, Maricopa County Superior Court, Scottsdale City Court, other law enforcement agencies

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Basic police equipment

Special Equipment

Desktop computers with Microsoft Office Suite, unmarked vehicles, Crime Capture Computer System, various state/national computer systems, Internet, telephones, pagers, copy machines, facsimile machine, basic office supplies, audio/video recording equipment, document shredder, digital cameras, office space

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	\$926,605	\$926,605	\$1,015,232
Total Program Revenues	-	\$926,605	\$926,605	\$1,015,232

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	\$838,363	\$838,363	\$888,994
Contractual Services	-	88,242	88,242	126,238
Total Program Budget	-	\$926,605	\$926,605	\$1,015,232

FRAUD INVESTIGATIONS

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of fraud cases investigated	430	324	350	400
# of warrants served as issued by Scottsdale City Court	4,510	3,542	4,500	5,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve or exceed a 29% fraud/forgery clearance rate (Arizona State average not captured by Uniformed Crime Report)	31%	29%	29%	29%
Serve City Court warrants as required	4,510	3,542	4,500	5,000

Program Staffing

1 Full-time	POLICE INVESTG SERVICES CLERK	1.00
7 Full-time	POLICE OFFICER	7.00
1 Full-time	POLICE PAWN SPECIALIST	1.00
1 Full-time	POLICE SERGEANT	1.00
1 Full-time	SECRETARY	1.00
Total Program FTE		11.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

SCHOOL RESOURCE SERVICES

Police Department

Program Description

The School Resource program provides law enforcement services and related education to the Scottsdale and Cave Creek Unified School Districts. School Resource Officers (SROs) serve four basic roles; those of law enforcement officer, teacher, counselor, and role model. SROs also serve as liaisons between the schools, the community, the police department, and various agencies such as Child Protective Services, Youth and Family Services, the Juvenile Probation Department, and other intervention and counseling resources.

Trends

As the City of Scottsdale's population continues to grow, the student populations, the number of criminal incidents, and the number of required criminal investigations involving students and staff members as suspects and/or victims is increasing.

Program Broad Goals

Document and conduct at least the preliminary investigation for all crimes that occur on school campuses. Address parking and traffic concerns that affect the schools and surrounding communities. Document and address truancy issues. Promote crime prevention programs and community policing efforts on and around school campuses.

Present a diverse curriculum in the area of Law Related Education (LRE) to the students, parents and the staff. Specific age appropriate classes such as "Second Step", "Students Against a Violent

Environment" (SAVE), and "Respect", all emphasize anti-violence campaigns and educate students in reference to proper conflict resolution techniques.

Program 2004/05 Objectives

Continue to reduce the necessary assistance of patrol officers and detectives in responding to calls for service and/or investigations at schools in the City of Scottsdale.

Continue to teach law related education classes and promote prevention programs whenever their law enforcement duties allow.

Continue to expand the school resource officers professional abilities by providing them additional training in the areas of investigations, instructing, and counseling.

Program Provided in Partnership With

Scottsdale citizens, other Scottsdale Police units as needed, Scottsdale Unified School District, Cave Creek Unified School District, Scottsdale Prevention Institute, Scottsdale Youth and Family Services, LINKS, Child Protective Services, Juvenile Probation Department, Scottsdale Parks and Recreation Department, Boys and Girls Clubs

Program Customers

Scottsdale and Cave Creek Unified School Districts, private schools when requested, Scottsdale citizens, anyone affected by the school environments

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Marked police vehicles, personal computers, basic police officer equipment and supplies

Special Equipment

Police bicycles and related equipment, PowerPoint software, projector hardware for teaching

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$1,252,304	\$1,376,657	\$1,377,412	\$1,284,951
Special Revenue Fund Fees/Charges/Donations	-	\$10,000	\$10,000	\$10,000
Grants/Trust Receipts	\$144,120	\$139,943	\$165,269	\$40,000
Total Program Revenues	\$1,396,424	\$1,526,600	\$1,552,681	\$1,334,951

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$1,239,508	\$1,172,643	\$1,172,643	\$1,238,601
Contractual Services	850	194,514	194,514	38,700
Commodities	11,946	19,500	20,255	17,650
SubTotal	\$1,252,304	\$1,386,657	\$1,387,412	\$1,294,951
Grant/Trust Expenditures	\$144,120	\$139,943	\$165,269	\$40,000
Total Program Budget	\$1,396,424	\$1,526,600	\$1,552,681	\$1,334,951

SCHOOL RESOURCE SERVICES

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of school related incidents/investigations responded to	549	583	617	654

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Respond to school related incidents/investigations (per total # of students).	549 per 27,850 students	583 per 28,100 students	617 per 28,350 students	654 per 28,600 students

Program Staffing

14 Full-time	POLICE OFFICER	14.00
2 Full-time	POLICE SERGEANT	2.00
Total Program FTE		16.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

NARCOTICS UNDERCOVER INVESTIGATIONS

Police Department

Program Description

The Narcotics Undercover Investigations program is responsible for the disruption of illegal drug activity within the community through the use traditional and non-conventional investigative techniques to include the use of undercover detectives.

Trends

This program faces the challenge of addressing neighborhood dealers that impact the quality of life for surrounding citizens as well as larger scale violators to include major traffickers and methamphetamine manufacturers.

Program Broad Goals

Conduct prompt, thorough and effective investigations positively impacting Scottsdale neighborhoods.

Submit comprehensive and quality investigations for prosecution with no additional investigation required.

Respond to citizen complaints of suspicious drug activity.

Program 2004/05 Objectives

Increase focus on lower level drug violator that negatively impacts the quality of life for surrounding neighborhoods.

Continue to develop and maintain partnerships throughout the department as exemplified by the Narcotics Trained Officer (NTO) program to increase impact.

Respond to citizen complaints within 5 working days and conduct an increased number of undercover operations. Increase number of cases filed with the County Prosecutor by expanding the investigative skill base beyond undercover operations when possible.

Program Provided in Partnership With

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/ state/ federal prosecutors and law enforcement agencies

Program Customers

Police, various local, state and federal law enforcement agencies, Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Undercover vehicles, personal computers, basic police related equipment and supplies

Special Equipment

Electronic surveillance and monitoring devices, enhanced protective clothing and equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$653,982	\$1,329,310	\$1,329,550	\$1,375,451
Special Revenue Fund Fees/Charges/Donations	\$134,319	\$165,000	\$370,537	\$221,130
Grants/Trust Receipts	\$29,068	\$30,000	\$30,000	\$60,000
Total Program Revenues	\$817,369	\$1,524,310	\$1,730,087	\$1,656,581

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$139	\$830,688	\$830,688	\$802,901
Contractual Services	684,456	651,122	730,762	712,390
Commodities	103,706	12,500	47,437	81,290
Capital Outlays	-	-	91,200	-
SubTotal	\$788,301	\$1,494,310	\$1,700,087	\$1,596,581
Grant/Trust Expenditures	\$29,068	\$30,000	\$30,000	\$60,000
Total Program Budget	\$817,369	\$1,524,310	\$1,730,087	\$1,656,581

NARCOTICS UNDERCOVER INVESTIGATIONS

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Cases investigated	249	350	400	450

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Complete case checklist to clear 225 or more investigative files	121	175	200	225
Achieve 100% of citizen complaints addressed within 5 working days	72%	85%	92%	100%

Program Staffing

1 Full-time	POLICE LIEUTENANT	1.00
6 Full-time	POLICE OFFICER	6.00
1 Full-time	POLICE SERGEANT	1.00
1 Full-time	SECRETARY	1.00
Total Program FTE		9.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

NARCOTICS CLANDESTINE LAB INVESTIGATIONS

Police Department

Program Description

The Narcotics/Clandestine Lab Investigations program focuses its efforts on the investigation of the illegal transportation of drugs, mid to upper level drug traffickers and long term conspiracy investigations. Concentrated effort is applied to activity involving shipping facilities and Scottsdale Airport. Finally, members of this group complete all asset forfeiture investigations.

Trends

The program has successfully developed significant intelligence regarding the use of local shipping companies as well as via aircraft departing or landing at Scottsdale Airport. This group also holds primary responsibility for the investigation of clandestine laboratories, although the current trend of favoring imported methamphetamine has resulted in a leveling of the number of labs investigated by our personnel. Although, many smaller labs are still be discovered and present a significant public safety risk.

Program Broad Goals

Commit resources to addressing mid and upper level drug traffickers residing or having a nexus to the City of Scottsdale through conspiracy investigation. Respond to reports of suspicious packaging in a timely manner.

Submit comprehensive and quality investigations for prosecution with no additional investigation required.

Thoroughly investigate and process all asset forfeiture cases.

Program 2004/05 Objectives

Increase operational effectiveness following unit's inception through networking and informant development as well as training.

Improve non-traditional skill base through training to improve case quality with focus on comprehensive financial and court ordered wiretap investigations.

Enhance capabilities of asset forfeiture unit to increase the program's ability to investigate more cases. Train a second detective in asset forfeiture investigations. Improve technology to make best use of existing personnel.

Program Provided in Partnership With

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/ state/ federal prosecutors and law enforcement agencies

Program Customers

Police, various local, state and federal law enforcement agencies, Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Undercover vehicles, personal computers, basic police related equipment and supplies

Special Equipment

Electronic surveillance and monitoring devices, enhanced protective clothing and equipment, self contained breathing apparatus (SCBA).

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	\$716,219	\$716,219	\$743,828
Total Program Revenues	-	\$716,219	\$716,219	\$743,828

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	\$682,217	\$682,217	\$669,114
Contractual Services	-	27,002	27,002	73,714
Commodities	-	7,000	7,000	1,000
Total Program Budget	-	\$716,219	\$716,219	\$743,828

NARCOTICS CLANDESTINE LAB INVESTIGATIONS

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Court ordered wiretap investigations	n/a	n/a	1	2
Airport related investigations	n/a	n/a	3	5

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Conduct 10 mid/upper level conspiracy investigations	n/a	n/a	5	10
Achieve 100% of citizen complaints/leads addressed within 5 working days	n/a	90%	100%	100%

Program Staffing

7 Full-time	POLICE OFFICER	7.00
1 Full-time	POLICE SERGEANT	1.00
Total Program FTE		8.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Surveillance/Special Weapons and Tactics (SWAT) program conducts surveillance in support of major cases throughout the department. The unit is responsible for high-risk fugitive apprehensions and provides tactical support on high-risk warrant services. Unit members maintain, install and monitor all electronic/technical surveillance equipment. The unit is also the primary SWAT squad and is responsible for the administrative functions of the SWAT team. The SWAT component is prepared to respond 24 hours a day to all requests for enhanced tactical assistance. SWAT team members serve high-risk warrants, respond to hostage/barricades, suicidal subjects and any other tactical emergency including weapons of mass destruction/terror related incidents.

Trends

The SWAT team responded to 12 calls for assistance in 2003. The team has taken on additional responsibilities related to weapons of mass destruction and terrorism. The Surveillance Team has also taken a more prominent role in our dignitary protection and vice enforcement operations.

Program Broad Goals

- Assist detectives with surveillance operations and technical support.
- Provide enhanced tactical support - 24 hours a day, 7 days a week.
- Serve high-risk search warrants and arrest warrants.

Program 2004/05 Objectives

- Acquire additional self-contained breathing apparatus protective equipment for members of the SWAT team to allow for safe and effective responses to high-risk incidents.
- Maintain a high level of operational readiness to meet the requests from police personnel and calls for service for high-risk situations and the need for surveillance support.

Program Provided in Partnership With

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/ state/ federal prosecutors and law enforcement agencies

Program Customers

Police, various local, state and federal law enforcement agencies, Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Undercover vehicles, personal computers, basic police related equipment and supplies

Special Equipment

Electronic surveillance and monitoring devices, investigative software, enhanced protective clothing and equipment, self-contained breathing apparatus (SCBA), armored rescue vehicles, SWAT specialty equipment.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	\$757,424	\$820,762	\$771,888
Total Program Revenues	-	\$757,424	\$820,762	\$771,888

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	\$615,710	\$615,710	\$606,591
Contractual Services	-	53,914	53,914	80,397
Commodities	-	87,800	151,138	84,900
Total Program Budget	-	\$757,424	\$820,762	\$771,888

SURVEILLANCE/SWAT

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of SWAT callouts	23	25	12	25
# of surveillance assists requests	60	51	60	60

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Respond to all SWAT call outs including high risk warrant service	23	25	12	25
Achieve 100 % of surveillance requests completed	100%	75%	100%	100%

Program Staffing

6 Full-time	POLICE OFFICER	6.00
1 Full-time	POLICE SERGEANT	1.00
Total Program FTE		7.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

INTELLIGENCE UNIT

Program Description

The Intelligence Unit program is responsible for the investigation of organized crime and terrorism related incidents. Detectives provide dignitary protection service, technological support and intelligence analysis. This unit is also responsible for all vice related investigations as well as the administration of liquor licenses throughout the City.

Trends

The Intelligence Unit spent over 4,000 hours assisting other detective squads in 2003. They have taken on added responsibilities in response to the prevailing terrorism threat to include detaching one detective to the FBI Joint Terrorism Task Force (JTTF) and obtaining FBI security clearances for six employees including the chief of police.

Program Broad Goals

Assist detectives with intelligence support and information.

Review and process liquor, massage, escort, and adult entertainment oriented business licenses. Conduct vice related investigations and enforcement activity.

Program 2004/05 Objectives

Provide full time criminal intelligence presence at Scottsdale airport.

Implement and enforce revised massage ordinance.

Disseminate timely and accurate intelligence information throughout the department.

Program Provided in Partnership With

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/ state/ federal prosecutors and law enforcement agencies, Code Enforcement, Tax and Licensing, State Liquor Control

Program Customers

Police, various local, state and federal law enforcement agencies, Scottsdale citizens, the extended community

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Undercover vehicles, personal computers, basic police related equipment and supplies

Special Equipment

Investigative software, surveillance equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	\$664,750	\$664,750	\$756,975
Total Program Revenues	-	\$664,750	\$664,750	\$756,975

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	\$645,650	\$645,650	\$720,077
Contractual Services	-	18,600	18,600	36,598
Commodities	-	500	500	300
Total Program Budget	-	\$664,750	\$664,750	\$756,975

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of hours spent assisting other detectives with intelligence support	1,923	4,000	4,400	4,800

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Commit 3,400 hours or more to assist other detectives in the investigations units	2,405	2,500	3,200	3,400
Commit 3,000 hours or more to assisting narcotics units, Surveillance and SWAT	n/a	2,500	2,800	3,000

Program Staffing

1 Full-time	POLICE INTELLIGENCE ANALYST	1.00
1 Full-time	POLICE INTELLIGENCE SPECIALIST	1.00
6 Full-time	POLICE OFFICER	6.00
1 Full-time	POLICE SERGEANT	1.00
Total Program FTE		9.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

RECRUITING & PERSONNEL

Police Department

Program Description

The Recruiting and Personnel program conducts recruiting, hiring and maintenance of personnel issues/files of all sworn and civilian positions within the Police Department.

Trends

The employee market is extremely competitive and recruiting efforts must be proactive. The majority of police applicants identified the internet as the source of their recruitment interest. Minority recruitment is also our focus.

Program Broad Goals

Actively recruit sworn and civilian personnel in the most cost effective manner that provides for a constant pool of applicants to participate in the hiring process for positions as they become available.

Support the selection process through recruitment, physical and written testing, oral boards and conditional offers, that ensures positions are filled in a timely manner with the most qualified personnel in the most cost effective manner and consistent with the department's equal employment opportunity commission (EEOC) goals.

Maintain all personnel files and transmittal of information on applicants and employees in an orderly and efficient manner supporting the needs of employees, department managers and outside agencies requiring access to information while at all times ensuring confidentiality where appropriate.

Program 2004/05 Objectives

Finalize tracking system for anticipating future vacancies and for ensuring the recruiting and hiring process begins sufficiently early to fill vacancies promptly.

Finalize on-going process review of the police applicant "background investigative process."

Assist Human Resources in completion of the annual salary/benefits review. This is necessary to ensure competitive recruitment and retention of personnel who would otherwise use the department as a training ground and leave at their earliest opportunity.

Program Provided in Partnership With

Human Resources, Arizona Peace Officer and Standards Training Board, Risk Management, Training Unit, City of Mesa, Arizona Law Enforcement Regional Academies, contractual relationships with a polygrapher, doctors, a medical laboratory

Program Customers

Scottsdale Police Department

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Basic equipment includes computers, fax, physical fitness equipment, file cabinets

Special Equipment

polygraph, contracts with doctors for physicals and psychological, drug testing, specialized testing material for academic, psychological screening

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$648,287	\$582,249	\$583,369	\$547,132
Total Program Revenues	\$648,287	\$582,249	\$583,369	\$547,132

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$500,316	\$503,781	\$503,781	\$486,948
Contractual Services	135,983	71,468	71,468	48,634
Commodities	11,988	7,000	8,120	11,550
Total Program Budget	\$648,287	\$582,249	\$583,369	\$547,132

RECRUITING & PERSONNEL

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of recruitments which led to civilian personnel hiring	82	80	75	70
% of police job applications and requests for information processed through the internet	65%	71%	72%	75%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 35% of officers hired from protected classes	22%	37%	25%	30%
Achieve 85% or higher officers completing 18 month probationary period successfully from date of hire	95%	80%	80%	80%

Program Staffing

1 Full-time	POLICE LIEUTENANT	1.00
1 Full-time	POLICE OFFICER	1.00
2 Full-time	POLICE PERSONNEL SPECIALIST	2.00
1 Full-time	POLICE PERSONNEL SUPERVISOR	1.00
1 Full-time	POLICE PERSONNEL TECH	1.00
1 Full-time	POLYGRAPH EXAM	1.00
1 Full-time	ADMINISTRATIVE SECRETARY	1.00
Total Program FTE		8.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Police Training program conducts basic and advanced officer and civilian training for Police Department employees. The unit has oversight responsibility for all compliance matters related to certifying entities for sworn and civilian positions. That includes identifying training liability trends and developing training plans. The unit also manages all administrative functions relating to training at two police academies and the Scottsdale Police/Fire Training Facility.

Trends

Increases in litigation and requirements for technical skills for civilian and sworn personnel continue to drive attendance in advanced training in order to reduce liability, expand core competencies and increase promotional opportunities. Budget reductions directly impact the number of available classes and the number of students available to attend.

Program Broad Goals

Attain required basic certifications through police academies and successful completion of field training and probation.

Provide advanced training to employees to retain certifications, improve job or personal skills, and to reduce liability.

Provide a safe and practical training environment, which enhances learning for police and fire personnel through the consistent use of contemporary techniques and equipment with adherence to all safety protocols.

Program 2004/05 Objectives

Provide field training coordination for officers in probationary periods to ensure successful completion.

Ensure officers are providing the necessary training to maintain their annual police officer standards certification.

Complete employee development strategies in the Police Strategic Plan. These strategies concern completion of a learning needs assessment for sworn and civilian career paths and development of department wide customer service training.

Program Provided in Partnership With

The City of Mesa, Arizona Law Enforcement Regional Academies, Arizona Peace Officers Standards and Training, National Association of Field Trainers and numerous other training entities, Police Personnel Unit, Human Resources, Risk Management

Program Customers

Police employees, outside agencies and academies

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Basic equipment includes ammunition, police training cars, numerous types of weapons including pistols, rifles and less lethal such as baton, tear gas, tasers, pepperball and others

Special Equipment

Shooting systems like electronic scenario based videos and live fire shoot house

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$941,496	\$857,003	\$940,830	\$898,672
Grants/Trust Receipts	-	-	\$8,290	\$8,500
Total Program Revenues	\$941,496	\$857,003	\$949,120	\$907,172

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$636,201	\$629,997	\$629,997	\$627,864
Contractual Services	172,801	82,356	82,356	122,108
Commodities	132,495	144,650	228,477	148,700
SubTotal	\$941,496	\$857,003	\$940,830	\$898,672
Grant/Trust Expenditures	-	-	\$8,290	\$8,500
Total Program Budget	\$941,496	\$857,003	\$949,120	\$907,172

TRAINING

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of officers successfully graduating from the police academy (# hired / # graduated)	41/39	46/41	30/27	30/27
# of outside training classes attended by sworn and civilian employees	332	274	300	300

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 90% or higher officers successfully graduating from the police academy	95%	89%	90%	90%
Ensure 100% of officers maintain their Police Officer Standards certification annually	100%	100%	100%	100%

Program Staffing

5 Full-time	POLICE OFFICER	5.00
2 Full-time	POLICE SERGEANT	2.00
1 Full-time	SECRETARY	1.00
Total Program FTE		8.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

POLICE RECORDS

Police Department

Program Description

The Police Records program serves as the central repository for all police reports and related records and is responsible for maintaining strict accountability for all police reports. The Police Records Division provides support to officers and other law enforcement agencies and courts, providing criminal history information and 24 hour warrant coverage.

Trends

Balancing quality customer service demands while maintaining increased workloads with limited staff resources challenges the Police Records Division. The results of the Northwestern University Center for Public Safety study of the unit's allocation and scheduling procedures should assist in defining the specific resource needs of the unit. The results of this study are expected to be compiled by June 2004.

Program Broad Goals

Process all incoming paperwork generated by law enforcement agencies such as police reports, citations, field interview cards, accidents, etc.

Support criminal justice agencies by providing the most current criminal history data by timely entry into various databases such as Records Management System (RMS), Police Automated Computer Entry (PACE) and Arizona Criminal Justice Information System (ACJIS).

Provide quality customer service to Scottsdale citizens in answering requests for data such as accident reports, copies of departmental reports, calls for service, records of search, etc.

Program 2004/05 Objectives

Complete process mapping for 7 Records initiatives to streamline processes and increase workload efficiencies.

Create a formal training program for Records employees to ensure quality customer service.

Update Records Operations Orders to ensure they reflect current policies and procedures.

Program Provided in Partnership With

Uniform Services Bureau, Investigative Services Bureau, Courts, City Prosecutors, Scottsdale citizens

Program Customers

Uniformed Services Bureau, Investigative Services Bureau, Administrative Services Bureau, all law enforcement and criminal justice agencies, local, state and federal governmental agencies, Scottsdale citizens

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Computers, photocopiers, fax machines, printers, microfiche reader/printer, calculators, shredder

Special Equipment

Police Automated Computer Entry System (PACE), Arizona Criminal Justice Information System (ACJIS) and Records Management System

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$1,737,083	\$1,534,423	\$1,534,423	\$1,561,189
Total Program Revenues	\$1,737,083	\$1,534,423	\$1,534,423	\$1,561,189

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$1,542,528	\$1,408,358	\$1,408,358	\$1,436,572
Contractual Services	174,119	114,404	114,404	112,444
Commodities	20,436	11,661	11,661	12,173
Total Program Budget	\$1,737,083	\$1,534,423	\$1,534,423	\$1,561,189

POLICE RECORDS

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of reports processed	34,722	35,100	36,250	37,000
# warrants processed	4,989	4,224	4,315	4,500

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Process 100% of all citations received in 24 hours	100%	100%	100%	100%
Process 49,000 or more citations	42,868	46,451	48,151	49,000

Program Staffing

1 Full-time	POLICE RECORDS DIVISION MGR	1.00
1 Full-time	POLICE RECORDS MANAGER	1.00
4 Full-time	POLICE RECORDS SUPERVISOR	4.00
23 Full-time	POLICE SUPPORT SPECIALIST	23.00
Total Program FTE		29.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Technology program provides computer and communications based technologies necessary to support a modern and efficient Police Department, and the software and hardware support services necessary to maintain multiple highly specialized mission critical applications. The Technology program maintains and enhances network and applications interfaces with other criminal justice applications at the local, county, state and federal levels. The Technology program also provides strategic technology planning that aligns its technology goals with the goals of the department's strategic plan, coordinates efforts to share data within the criminal justice community, strives to develop dependable communications systems that are interoperable with other Arizona public safety agencies, and administers the operation and capital budgets for the department's technology projects and programs.

Trends

Greater emphasis is being placed upon sharing criminal history information within the criminal justice community, and in using powerful new data mining tools to turn raw data into usable case leads.

Program Broad Goals

Ensure continued operation and maintenance of public safety and criminal justice automated systems, including wireless communications.

Ensure the successful implementation of major technology projects and the associated training and usage of these major technology products.

Evaluate new technologies for improving the department's service delivery and the safety of our citizens and officers.

Program 2004/05 Objectives

Reduce down-time by upgrading the uninterrupted power supply (UPS) system, eliminate aging individual UPS systems, and continue efforts to support each system with more than one technology professional.

Replace the department's computer aided dispatch (CAD), Message Switch, and Field Reporting Applications. Begin work to replace the department's Records Management System. Implement a new Laboratory Information Management System.

Evaluate technologies that will allow higher data transfer capabilities to and from police vehicles.

Program Provided in Partnership With

City Council, City Manager, City Staff, Information Systems Department, other criminal justice agencies, Scottsdale citizens

Program Customers

Police, Court, Prosecution, Information systems

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, Microsoft Office Suite, Wireless communications equipment

Special Equipment

Specialized police automated systems such as Computer Aided Dispatch System (CAD), Records Management System (RMS), Laboratory Information Management System (LIMS), Automated Fingerprint Identification System (AFIS), and Arizona Criminal Justice Information System (ACJIS). Computer diagnostic tools, various specialized software tools and radio diagnostic tools.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$1,521,125	\$1,235,447	\$1,235,447	\$1,485,510
Grants/Trust Receipts	\$99,526	\$95,000	\$158,069	\$95,000
Total Program Revenues	\$1,620,651	\$1,330,447	\$1,393,516	\$1,580,510

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$708,416	\$473,161	\$473,161	\$563,182
Contractual Services	797,124	759,286	759,286	917,128
Commodities	9,865	3,000	3,000	5,200
Capital Outlays	5,720	-	-	-
SubTotal	\$1,521,125	\$1,235,447	\$1,235,447	\$1,485,510
Grant/Trust Expenditures	\$99,526	\$95,000	\$158,069	\$95,000
Total Program Budget	\$1,620,651	\$1,330,447	\$1,393,516	\$1,580,510

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Utilize maintenance dollars budgeted in support of existing police automation and communications technology	\$514,311	\$621,308	\$683,438	\$666,344
Utilized new capital improvement project budgets in support of new police automation and communications technology	\$1,360,300	\$3,947,700	\$5,835,500	\$771,300

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 95% or higher public safety systems availability	Not available System availability	Not available System availability	93%	95%
Improve ratio of on call support personnel per police mission critical systems (Goal is 2 support personnel per system)	1 to 1	1.29 to 1	1.29 to 1	1.5 to 1

Program Staffing

1 Full-time	POLICE ANALYST	1.00
1 Full-time	POLICE COMM & TECH MANAGER	1.00
1 Full-time	POLICE DATABASE COORD	1.00
1 Full-time	POLICE NETWORK ENGINEER	1.00
1 Full-time	SR SYSTEMS INTEGRATOR	1.00
2 Full-time	SYSTEMS INTEGRATOR	2.00
Total Program FTE		7.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

POLICE SUPPLY & EQUIPMENT

Police Department

Program Description

The Police Supply & Equipment program is primarily responsible for providing logistical support for supplies and equipment needed by Police Department personnel to maintain public safety. The program distributes, maintains, programs, and repairs varied equipment such as portable/mobile radios, laptop computers, uniforms and other sworn and non-sworn equipment needs. The program is also responsible for supporting field operations during contingencies, large investigations/events and SWAT callouts and deploys and operates the Command and SWAT vans. This program also manages the Department's 280 vehicles and related equipment. The program orders and maintains all office trends. The rapid growth and increased technical needs within the Police Department has increased the number of service requests received and processed. This has been coupled with increased duties assigned to this unit.

Program Broad Goals

Provide police employees with uniforms, equipment, and supplies expeditiously.

Deploy, maintain, program, repair, manage, and keep operational all portable and mobile communication equipment, both voice and data, assigned to the Police Department. This represents radios, laptop computers, vehicle modems used for mobile data processing/communications, cellular phones and pagers.

Deploy, manage, and control all vehicles assigned to the Police Vehicle Fleet. Keep operational all mobile communication equipment systems, both voice and data.

Program 2004/05 Objectives

Enhance customer service through on-demand processing.

Identify user-friendly hardware components to reduce maintenance repairs.

Review fleet mileage statistics monthly and rotate high/low mileage vehicles as needed.

Program Provided in Partnership With

Information Systems, Technical Services, Fleet, Purchasing

Program Customers

Police employees

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Portable radio, telephone, pager, vehicle, computer, car

Special Equipment

Calibration equipment, Motorola radio system software for programming radios/modems.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$1,334,974	\$1,328,970	\$1,333,829	\$1,617,972
Total Program Revenues	\$1,334,974	\$1,328,970	\$1,333,829	\$1,617,972

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$369,570	\$382,784	\$382,784	\$462,112
Contractual Services	598,698	548,906	550,944	574,414
Commodities	356,832	397,280	400,101	474,746
Capital Outlays	9,875	-	-	106,700
Total Program Budget	\$1,334,974	\$1,328,970	\$1,333,829	\$1,617,972

POLICE SUPPLY & EQUIPMENT

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of uniform vouchers, equipment requests, and supply orders processed	2,440	3,600	3,920	4,200
# of laptop computers, modems, portable & mobile radios serviced or repaired	2,529	1,800	2,160	2,592

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Identify and repair 2,300 or more portable/mobile radios within 72-hours	300	1,740	1,900	2,300
Program 3,600 or more radios, modems, security key cards and laptop computers within 72-hours	1,800	3,557	2,700	3,600

Program Staffing

3 Full-time	POLICE COMMUNICATIONS TECH	3.00
1 Full-time	POLICE LOGISTICS SUPPORT SPEC	1.00
3 Full-time	POLICE LOGISTICS TECH	3.00
1 Full-time	POLICE SPECIAL SERVICES MGR	1.00
Total Program FTE		8.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

COMMUNICATIONS

Program Description

The Communication Dispatch program answers 9-1-1 emergency and non-emergency calls for the Police Department in the City of Scottsdale. The dispatchers provide help and assistance by sending officers to aid the caller and by providing information. They monitor the police officers, which require keeping exact track of the officer's radio and field activity along with completing any request made by field personnel.

Trends

The continual yearly increases in incoming 9-1-1 calls, incoming cell phone calls, and non-emergency calls impact the service given.

Program Broad Goals

Promote safety to citizens and officers through effective communications, service and support in the delivery of dispatching calls and providing accurate information.

Provide education to the users of 9-1-1 and the police radio system to increase the users knowledge resulting in more effective use of both communications systems.

Maintain a 95% staffing level within Communications. Improve Communications retention by providing a quality work environment.

Program 2004/05 Objectives

Participate and teach in all of the citizen and teen academies and the officer's post academies to offer education on 911 information and the procedures used in dispatch. Establish a program to offer 9-1-1 education to the local lower grade school students.

Establish a quality customer service program to monitor, promote and train all employees in establishing the highest quality of service possible.

Ensure staffing schedule provides for proper staffing levels to cover scheduled and unscheduled leave.

Program Provided in Partnership With

Police Uniformed Services, Police Investigative Services, Police Records, RFD, Telephone Reporting Services, Water Operations, Community Services, Information Systems, Municipal Services, Traffic Engineering

Program Customers

City residents, any external or internal caller contacting the Scottsdale Police Department Communications needing help and assistance, includes callers by phone and officers via radio transmissions

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

City computers, printers, fax, and office supplies

Special Equipment

CAD (Computer Aided Dispatch), CTI (Computer Telephone Interface), Smartzone Radio System, headsets, Logging Recorder, City Panic Alarm System, Pace Terminal, Arizona Criminal Justice Information System (ACJIS) terminal, portable radios, pagers, cell phones, contractual maintenance on CAD software and equipment as needed.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$3,170,879	\$3,562,589	\$3,562,589	\$3,438,215
Total Program Revenues	\$3,170,879	\$3,562,589	\$3,562,589	\$3,438,215

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$2,918,072	\$3,318,173	\$3,318,173	\$3,323,448
Contractual Services	227,860	234,077	234,077	101,677
Commodities	18,355	10,339	10,339	13,090
Capital Outlays	6,592	-	-	-
Total Program Budget	\$3,170,879	\$3,562,589	\$3,562,589	\$3,438,215

COMMUNICATIONS

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of 9-1-1 calls processed	134,721	148,678	156,112	163,917
# of all other (non-9-1-1) incoming calls processed	451,865	474,458	491,510	516,085

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Answer 96% of all 9-1-1 calls within 3 rings	92%	96%	96%	96%
Answer 96% of all incoming non 9-1-1 calls within two minutes	92%	96%	96%	96%

Program Staffing

47	Full-time	POLICE COMM DISPATCHER	47.00
1	Full-time	POLICE COMMUNICATIONS MGR	1.00
7	Full-time	POLICE COMMUNICATIONS SUPVR	7.00
1	Full-time	POLICE COMM. TRAINING COORD.	1.00
Total Program FTE			56.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

TELEPHONE REPORTING SERVICES

Police Department

Program Description

Telephone Reporting Services program is responsible for taking delayed, minor police reports, by telephone and the Internet. Examples include bicycle thefts, stolen vehicles and criminal damage reports.

Trends

Increase in crimes handled by the unit, as well as added responsibility of handling several types of crimes not previously assigned to the unit.

Program Broad Goals

Increase officer availability by assuming the workload from field personnel for minor reports utilizing telephone-reporting services.

Enable patrol units on the street to provide better response times on those calls for service that necessitate an "in person" response by Telephone Reporting Services staff completing minor crime reports.

Provide citizens with an alternative to file minor police reports using the Internet.

Program 2004/05 Objectives

To remain an accurate source of information to all callers by training and ensuring resources are current.

Increase the number of hours Telephone Reporting Services is available.

Educate the public about web on-line reporting and the benefits of using this resource.

Program Provided in Partnership With

Communication's Dispatch, Police Uniformed Services, Police Investigative Services, Police Records

Program Customers

City Residents, City visitors, internal callers, contacting the Scottsdale Police Department Communications wanting to file a non-emergency report

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

City Computer, printers, fax, and office supplies

Special Equipment

Mobile data terminals, pagers, portable radios, incident reporting software, desktop software.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	\$329,285	\$329,285	\$321,353
Total Program Revenues	-	\$329,285	\$329,285	\$321,353

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	\$329,285	\$329,285	\$321,353
Total Program Budget	-	\$329,285	\$329,285	\$321,353

TELEPHONE REPORTING SERVICES

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of reports completed	3,593	3,773	4,147	4,551
# of calls for service processed	5,800	6,090	6,698	7,370

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Increase the # of reports handled by 10% annually	3,593	3,773	4,147	4,551
Increase the # of calls for service handled by 10% annually	5,800	6,090	6,698	7,370

Program Staffing

5 Full-time	POLICE TELESERVE SPECIALIST	5.00
1 Full-time	POLICE TELESERVE SUPERVISOR	1.00
Total Program FTE		6.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

PROPERTY AND EVIDENCE

Police Department

Program Description

The Property and Evidence program is responsible for receiving, storing, indexing, safekeeping, retrieving, and disposing of all evidence and property that is impounded by the Scottsdale Police Department.

Trends

The amount of items impounded for evidence by the Police Department continues to increase. The receipt of items impounded exceeds the items being released causing a need for more storage space. This space need can only be met by leasing multiple offsite storage facilities. Maintaining multiple offsite storage facilities is time consuming and an inefficient use of staff that must travel to each site on a daily basis; also, offsite storage facilities introduce greater chances of security breaches. Bond funds have been approved to build a new Property and Evidence storage facility and that facility is now in the planning phase.

Program Broad Goals

Ensure all impounded items are properly secured from theft, unauthorized handling or destruction.

Ensure all property and evidence is properly packaged, sealed, stored, and maintained and that proper accountability procedures are followed.

Ensure all items are disposed of in a timely and legal manner.

Program 2004/05 Objectives

Perform semi-annual management inspections as well as two external audits each year.

Hold quarterly inspections, to ensure compliance with all police and laboratory accreditation evidence storage requirements.

Continue to seek a 1:1 ratio of items released to items impounded and complete a weapons disposal program.

Program Provided in Partnership With

Other Police units, Financial Services, City Warehouse

Program Customers

Scottsdale citizens, Police Department personnel, Financial Services, City Warehouse, City Prosecutor's Office, other police agencies, independent laboratories

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, 10 key calculator, tools, copier

Special Equipment

Vehicle (cargo van), flat carts, hand trucks, bar coding equipment, software program for Records Management System, software program for ETSS (database program for the U.S. Department of Alcohol, Tobacco and Firearms)

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$255,794	\$285,771	\$285,992	\$283,741
Total Program Revenues	255,794	\$285,771	\$285,992	\$283,741

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$228,136	\$248,344	\$248,344	\$252,630
Contractual Services	24,013	31,667	31,667	30,251
Commodities	3,645	5,760	5,981	860
Total Program Budget	\$255,794	\$285,771	\$285,992	\$283,741

PROPERTY AND EVIDENCE

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# impounds received and processed	35,036	30,027	32,000	35,000
# impounds prepared for release	16,411	20,764	22,000	24,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve a ratio of 1:1 for items received verses items released	0.47	0.70	0.60	0.60
Reduce and/or consolidate the # of offsite storage facilities	8	8	4	2

Program Staffing

1 Full-time	POLICE PROPERTY / EVID MANAGER	1.00
3 Full-time	POLICE PROPERTY/EVID TECH	3.00
1 Full-time	POLICE SUPPORT SPECIALIST	1.00
Total Program FTE		5.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Crime Laboratory program is responsible for the evaluation and analysis of all blood alcohol, drug, forensic biology (DNA), paint, hair/fiber, firearm/tool mark, and fire debris submissions, as well as the development, recovery and comparison of latent impressions present on forensic evidence. Program employees provide testimony in a court on the results of any and all analysis completed on evidence submissions to the laboratory. The program also has the responsibility for the processing, development and printing of crime scene photographs for investigative purposes, and maintaining all criminal history information.

Trends

The number and the variety of forensic examinations requested of the crime laboratory has continued to increase in all areas, with large increases seen in the areas of blood alcohol, DNA, and drug analyses. New rules of evidence, as set forth by the courts, are requiring more extensive and faster service from crime laboratories.

Program Broad Goals

Provide timely forensic evidence analysis support and assistance to police department personnel.

Maintain laboratory accreditation through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB).

Ensure all members of the crime laboratory are able to provide expert forensic service through continued training, professional development, and proficiency testing.

Program 2004/05 Objectives

Implement a Laboratory Information Management System to provide a program to monitor evidence analysis and to produce laboratory analysis reports to officers and the courts in a timely manner.

Provide continued detailed monitoring of the laboratory's quality control system to ensure compliance in all accreditation criteria.

Seek grant funding sources that will provide funds necessary to meet laboratory training needs and requirements and ensure all laboratory examiners are proficiency tested in each discipline where work is performed.

Program Provided in Partnership With

Investigative Services Bureau, Uniform Services Bureau, Scottsdale citizens, City of Scottsdale Prosecutor's Office, Maricopa County Attorney's Office

Program Customers

Investigative Services Bureau, Uniformed Services Bureau, Salt River Pima-Maricopa Indian Community Police Department, Paradise Valley Police Department, Ft. McDowell Yavapai Nation Police Department

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Computers, microscopes, chemicals, vials and flasks, safety clothing and equipment, fume hoods, cameras, weighing balances, film processor, film developer, enlarger, miscellaneous lab tools

Special Equipment

Gas chromatographs/mass spectrometers, fourier transform infrared spectrometer, head space gas chromatograph, 310 genetic analyzers, thermocyclers, firearms comparison microscope, polarizing microscope, hair/fiber comparison microscope, firearms recovery tank, class I and II safety cabinets, digital imaging equipment, automated fingerprint identification system equipment, software to operate all instrumentation, software to operate national DNA database

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$1,638,932	\$1,105,391	\$1,106,218	\$1,174,695
Special Revenue Fund Fees/Charges/Donations	\$125,043	\$136,686	\$136,686	\$116,155
Grants/Trust Receipts	\$44,041	\$420,000	\$378,729	\$322,300
Total Program Revenues	\$1,808,016	\$1,662,077	\$1,621,633	\$1,613,150

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$1,470,698	\$1,033,073	\$1,033,073	\$1,048,190
Contractual Services	108,957	92,064	92,064	124,305
Commodities	133,458	116,940	117,767	118,355
Capital Outlays	50,862	-	-	-
SubTotal	\$1,763,975	\$1,242,077	\$1,242,904	\$1,290,850
Grant/Trust Expenditures	\$44,041	\$420,000	\$378,729	\$322,300
Total Program Budget	\$1,808,016	\$1,662,077	\$1,621,633	\$1,613,150

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of blood alcohol analyses performed	1,907	2,101	2,247	2,408
# of DNA analyses performed	44	257	297	330

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 100% blood alcohol analysis within fourteen days of arrest	100%	98%	95%	91%
Achieve 100% DNA analysis within thirty days of submission	100%	98%	80%	75%

Program Staffing

1 Full-time	CRIME LAB MANAGER	1.00
2 Full-time	CRIMINALIST I	2.00
3 Full-time	CRIMINALIST III	3.00
3 Full-time	FINGERPRINT TECH	3.00
1 Full-time	POLICE IDENT SERVICES SUPVR	1.00
1 Full-time	POLICE LATENT PRINT EXAM II	1.00
1 Full-time	POLICE PHOTO LAB TECH	1.00
1 Full-time	POLICE SR LATENT PRINT EXAM	1.00
1 Full-time	POLICE SR PHOTO LAB TECH	1.00
1 Full-time	SECRETARY	1.00
Total Program FTE		15.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Crime Analysis program works as an analytical resource to prevent and suppress crime and facilitate the apprehension of criminals. The services are provided through three types of crime analysis. Those types are known as strategic (patrol allocation, problem solving analysis, community policing initiatives), tactical (crime series/pattern identification, case clearances), and administrative (council requests, staff requests, website publications).

Trends

Traditionally, the unit has had to utilize job share employees to assist in the daily coding and monthly reporting of the federally mandated Uniform Crime Reporting Data. The unit was reorganized with the downgrading of a supervisor position to a full-time crime analysis technician. This position should add the stability needed to ensure entry of crime data for analysis, publication of timely Uniform Crime Reports, and generate scheduled analytical reports.

Program Broad Goals

- Provide quality and timely analysis of crime data to support community policing, criminal apprehension, and enhancement of public safety.
- Provide analysis to support the proper allocation of patrol resources.
- Identify current crime series and patterns.

Program 2004/05 Objectives

- Prepare analytical reports that identify problem areas (through calls for service and crime data) and once identified, partner with patrol and crime prevention to prepare a proactive response.
- Ensure the proper level of patrol resources are identified to effectively respond to calls for service, conduct community policing activities, and complete administrative duties. This objective is met through a

monthly reporting process that identifies the proper allocation of patrol resources and analyzes the effectiveness of current deployment practices.

Provide the Federal Bureau of Investigations with accurate Uniform Crime Reporting data. Disseminate the information via bulletin to patrol and investigations. Provide forecasts identifying the most likely location, date, and time frame for the next incident.

Program Provided in Partnership With

Patrol, Investigations, Scottsdale citizens

Program Customers

Police staff, City Council, Patrol, Investigative Services, Scottsdale citizens

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, 2 CD burners, laser printer, color printer

Special Equipment

Plotter, projection device, software (Statistical Package for the Social Sciences [SPSS], Crime Stat, MapInfo, ArcView, Automated Tactical Analysis of Crime [ATAC], Front Page 98, Microsoft Office

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	\$291,110	\$291,110	\$278,195
Total Program Revenues	-	\$291,110	\$291,110	\$278,195

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	\$286,226	\$286,226	\$275,195
Contractual Services	-	1,884	1,884	-
Commodities	-	3,000	3,000	3,000
Total Program Budget	-	\$291,110	\$291,110	\$278,195

CRIME ANALYSIS

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of tactical crime bulletins (series/patterns) prepared	n/a	6	12	12
# of patrol allocation bulletins published per year	12	12	12	12

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Distribute weekly hotspot reports (Identifies top crime locations in the City)	41	52	52	52
Process special crime statistic requests received from internal personnel, outside agencies, and citizens	261	308	526	550

Program Staffing

2 Part-time	INTERN	1.00
2 Full-time	POLICE ANALYST II	2.00
2 Full-time	POLICE CRIME ANALYST TECH	2.00
Total Program FTE		5.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Crime Scene Processing program is responsible for examining, processing, and investigating all types of crime scenes for the recognition, collection, and preservation of physical evidence through various methods, which include report writing, photographing, sketching and diagramming, and physical evidence preservation (latent fingerprint processing and collection, footwear and tire track casting, blood spatter interpretation, shooting reconstruction, fluid and trace evidence recovery). Unit personnel also provide court testimony on what and how evidence

Trends

The number of crime scenes requiring response by crime scene personnel for forensic processing is increasing, which in turn requires that the individual crime scene specialist must process a greater number of crime scenes each year. This increase in the number of crime scenes processed by each crime scene specialist has reduced the amount of time that can be spent collecting evidence at any given crime scene and/or it has delayed the response time of the crime scene specialist to their next crime scene. The goal of responding to crime scenes within three hours of receipt will be hampered by an increased caseload on the individual crime scene specialist.

Program Broad Goals

Process all crime scene requests for the collection and preservation of evidence.

Ensure the crime scene unit has the ability and expertise to perform all general and specialized crime scene-processing functions required at crime scenes.

Provide the opportunity for all members of the crime scene unit to obtain crime scene technician certification through the International Association for Identification within the next four years.

Program 2004/05 Objectives

Provide proactive crime scene response to property crimes when available and prior to an officer's response.

Seek grant funding to send personnel to specialized training in advanced blood splatter interpretation and shooting/crime scene reconstruction.

Achieve certification for an additional three members of the crime scene unit.

Program Provided in Partnership With

Investigative Services Bureau, Forensic Services Division, Uniform Services Bureau

Program Customers

Crime Laboratory, Investigative Services Bureau, Uniformed Services Bureau

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computer equipment, photocopiers, calculators, flashlights, radio, cellular phones, pagers, two-way radios, uniforms, basic fingerprint processing equipment, 35mm camera equipment, gloves, hard-hat, fire boots, sanitizing equipment, basic packaging equipment, rulers, measuring tapes, hand tools, biohazard disposable suits, safety glasses

Special Equipment

Crime scene vehicles, all equipped for evidence collection and preservation, equipment for the following specialties: shooting and blood spatter interpretation and reconstruction equipment, fluid/DNA recovery, footwear and tire track recovery equipment, gunshot residue recovery, entomology recovery, trace fibers and hair evidence recovery, global positioning systems, laser targeting range finders, metal detectors, specialty packaging supplies, bullet recovery traps

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	\$559,149	\$559,149	\$578,968
Total Program Revenues	-	\$559,149	\$559,149	\$578,968

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	\$504,359	\$504,359	\$518,722
Contractual Services	-	44,690	44,690	49,046
Commodities	-	10,100	10,100	11,200
Total Program Budget	-	\$559,149	\$559,149	\$578,968

CRIME SCENE PROCESSING

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of crime scenes processed annually	3,107	3,467	3,600	4,100
# of crime scene responses performed per full time employee (FTE)	470	495	514	512

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide crime scene processing within three hours of request (Goal: 90%)	79%	56%	70%	75%
Obtain crime scene technician certification for all crime scene specialists by FY 2005/06	0	0	3	3

Program Staffing

1 Full-time	POLICE CRIME SCENE SPEC SUPVR	1.00
8 Full-time	POLICE CRIME SCENE SPECIALIST	8.00
Total Program FTE		9.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

PLANNING, RESEARCH, AND ACCREDITATION

Police Department

Program Description

The Planning, Research and Accreditation program encompasses four distinct responsibilities: (1) strategic planning - responsible for developing, implementing and tracking of the Police Department's strategic plan; (2) research and administrative staff support - responsible for responding to requests for management information and reports, and assisting in workflow analysis and performance measurements (3) policy development/maintenance - responsible to develop, track and archive the police department policies, procedures, rules and regulations in accordance with the accepted policing standards; and (4) accreditation - responsible for maintaining compliance with the accreditation standards set forth by the Commission on Accreditation for Law Enforcement Agencies (CALEA) through inspections, audits, assessments and on-site reviews to ensure the adherence to departmental policy and General Orders as they relate to accreditation.

Trends

The demand for administrative research, studies and reports will increase. The strategic plan will require annual review and update. Policies will require on-going revision/updates and updates and will undergo formatting and process changes. Accreditation status will be maintained and compliance files will be audited and updated with compliance documentation.

Program Broad Goals

Maintain and update well-written, legally sound policy and procedure documents in accordance with international best practices and accepted standards of excellence in policing.

Develop and implement a department wide strategic planning process which results in the publication of a strategic plan and development of associated measures for tracking progress toward stated goals and objectives.

Provide research and analytical support to the department.

Program 2004/05 Objectives

Maintain the status of accredited police agency in 2004 and future years.

Distribute the strategic plan with revised goals and objectives for FY 2004/05. Modify performance measures to track progress toward strategic goals and objectives for FY 2004/05.

Respond to requests for management reports and statistical information, complete research on best practices, and perform workflow and performance measurement services in support of police initiatives.

Program Provided in Partnership With

Police management, department employees, City Attorney staff, Commission on Accreditation for Law Enforcement Agencies.

Program Customers

Scottsdale Citizens, police employees

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, basic office equipment

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	\$419,826	\$419,826	\$356,975
Total Program Revenues	-	\$419,826	\$419,826	\$356,975

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	\$410,754	\$410,754	\$347,605
Contractual Services	-	7,072	7,072	7,820
Commodities	-	2,000	2,000	1,550
Total Program Budget	-	\$419,826	\$419,826	\$356,975

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of new/revised policies distributed	43	30	50	45
# of planning, research, grant, and administrative projects completed	n/a	15	25	25

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 100% of documents required for compliance filed in the required Commission on Accreditation of Law Enforcement Agencies (CALEA) standard files	n/a	100%	100%	100%
Achieve 95% of the departmental objectives stated in the annual strategic plan	n/a	95%	95%	95%

Program Staffing

1 Full-time	POLICE ANALYST	1.00
1 Full-time	POLICE ANALYST II	1.00
1 Full-time	POLICE PLANNING & TECH MGR	1.00
1 Full-time	POLICE POLICY DEV SPECIALIST	1.00
1 Full-time	POLICE SUPPORT SPECIALIST	1.00
Total Program FTE		5.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

EMERGENCY SERVICES

Program Description

The Emergency Services program provides administration of the City's contract with Rural/Metro for emergency fire and medical services; provides emergency planning assistance; oversees design and construction of public safety facilities; and assists the Office of the Police Chief with homeland security planning and implementation.

Trends

Monitor delivery of fire service trends in terms of the changing City demographics and build out through response times and exception reports submitted by the fire department. To maintain and enhance service delivery to the citizens of Scottsdale with respect to the increased population, changing demographics, and geographic density, new facilities are required and existing facilities remodeled to better support this effort.

Program Broad Goals

Provide effective monitoring and administration of fire and emergency medical service (EMS) to ensure delivery of services in an efficient and effective manner. Strategically plan for provision of fire and EMS services as the City continues to grow according to Council direction.

Develop a Citywide comprehensive emergency management planning program to enhance citizen safety and integrate the City's emergency programs with County, State and Federally mandated guidelines to protect citizens from man-made and/or natural emergency situations.

Manage public safety capital facility projects to provide efficient/effective controls for these complex construction projects.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Grants/Trust Receipts	\$119,720	\$1,400,000	\$1,405,000	\$3,077,470
General Fund Support	\$767,752	\$280,829	\$319,324	\$287,787
Total Program Revenues	\$887,472	\$1,680,829	\$1,724,324	\$3,365,257

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$351,490	\$225,955	\$225,955	\$230,661
Contractual Services	410,815	54,474	92,963	56,726
Commodities	5,447	400	406	400
SubTotal	\$767,752	\$280,829	\$319,324	\$287,787
Grant/Trust Expenditures	\$119,720	\$1,400,000	\$1,405,000	\$3,077,470
Total Program Budget	\$887,472	\$1,680,829	\$1,724,324	\$3,365,257

Program 2004/05 Objectives

Continued acquisition of equipment, training and planning for Weapons of Mass Destruction and other emergency incidents through federal grant programs.

Continued to implement the design and construction of facilities funded by public safety bond projects at the direction of Council.

Continued provision of fire service as indicated by Council direction and strategic planning.

Program Provided in Partnership With

Rural/Metro Fire Department, Capital Projects Management, Police, City staff, State of Arizona, Maricopa County Government, Emergency Management, Scottsdale citizens

Program Customers

City Council, City Manager, City employees, Scottsdale citizens

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, printers, digital camera, video camera, fax machine, text pagers, Proxima

Special Equipment

SmartStream software, vehicles, police/fire radios, satellite phones, City emergency cell phones, fire personal protective gear, firefighter rescue equipment, electrical grid maps.

EMERGENCY SERVICES

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Fire/EMS exception reports prepared	2,885	3,200	3,417	4,000
# of citizen inquiries processed	292	200	200	200

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Ensure 94% or higher compliance of response time standards (specified in Fire contract)	94%	94%	96%	96%

Program Staffing

1 Full-time	EMERGENCY SERVICES COORD	1.00
1 Full-time	EMERGENCY SERVICES OFFICER	1.00
1 Full-time	ADMINISTRATIVE SECRETARY	1.00
Total Program FTE		3.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CITY FACILITY & WORKPLACE SECURITY

Police Department

Program Description

The City Facility and Workplace Security program develops and administers comprehensive security programs, including policies, procedures, employee training, education, and physical security applications in order to provide a safe, secure work environment and protect City assets.

Trends

Security of City facilities and assets is of paramount concern. Continual security assessment, planning and implementation are critical due to the threats created by local criminal activity, disgruntled employees and/or citizens, domestic and/or international terrorism. Potential workplace violence incidents are generally recognized as remaining steady under "normal" socio-economic times. An increase in incidents should be expected in times of financial, social and political instability, due to the increased stress and uncertainty caused by these situations. Increased training will also increase the number of incidents being reported by raising the awareness levels of City employees to the trends and behaviors associated with this phenomenon.

Program Broad Goals

Develop and administer security policies and procedures as part of a comprehensive security program for the protection of City personnel and assets. Policy and procedural development will focus on the management of both routine and emergency security incidents.

Coordinate and manage all aspects of physical security for City facilities. Program coordination involves the consolidation of access control functions, facility panic alarm monitoring, as well as security guard service personnel working in a coordinated effort.

Provide training and education to employees regarding workplace safety and security to better enable them to manage both routine and emergency situations. Examples of training would include workplace violence awareness, personal safety, and alarm systems operations.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	\$396,433	\$435,933	\$1,323,310
Total Program Revenues	-	\$396,433	\$435,933	\$1,323,310

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	\$86,301	\$86,301	\$495,799
Contractual Services	-	306,132	345,632	807,911
Commodities	-	4,000	4,000	13,000
Capital Outlays	-	-	-	6,600
Total Program Budget	-	\$396,433	\$435,933	\$1,323,310

Program 2004/05 Objectives

Consolidate all electronic faculty access control. Upgrade existing systems to an enterprise solution using the Hirsch Velocity platform. Identify and implement opportunities for enhanced security credentials such as proximity cards, smart cards, and biometric technologies.

Consolidate and administer alarm monitoring and response capabilities for all City facility burglary and fire alarm systems. Conduct cost benefit analysis and develop appropriate transition plan to consolidate alarm-monitoring services under one Citywide service provider.

Develop a program to investigate and respond to potential workplace violence incidents. This will entail the development of policies and procedures, the organization and training of key City staff as part of a core threat assessment team, as well as development of a training program for line management in behavioral awareness and prevention techniques.

Program Provided in Partnership With

Police, Facilities, Risk Management, Human Resources

Program Customers

Scottsdale citizens, City employees

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computer, printer, two-way text pager, palm pilot, guard cell phones

Special Equipment

Access control computer and components, Hirsch SAM, Momentum, and Velocity software, Micro Key panic alarm software, closed circuit television systems, burglary and panic alarm systems, guard tour tracking systems

CITY FACILITY & WORKPLACE SECURITY

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of reported incidents of potential workplace violence investigated	6	12	18	22
# of security assessments of City facilities performed	18	12	14	16

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Test 90% or more of the panic alarm systems monthly	10%	25%	75%	90%
Audit 90% or more of the facility access control systems semi-annually	25%	25%	75%	90%

Program Staffing

1 Full-time	WORKPLACE SECURITY COORD	1.00
Total Program FTE		1.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

FALSE ALARM REDUCTION PROGRAM

Police Department

Program Description

The False Alarm Reduction Program is responsible for administering and tracking the City false alarm reduction program. The City's Tax and License Division is responsible for the receipt and billing of annual alarm permits and false alarms.

Trends

With continued population growth and business development in the City, numbers of alarm systems will increase. Anticipated calls for service if unchecked would increase as well, and it is necessary to aggressively continue education for citizens, alarms companies and responders to control and minimize the number of false activations.

Program Broad Goals

Monitor police and fire alarm response to reduce false dispatches, to free up police officer time for community based policing and crime reduction activities, and create more available time for fire to respond to emergency responses.

Continue educating the end user through alarm schools to reduce the number of false activations which results in a police response.

Work with police staff to properly code and identify problem areas, reduce incidents of false dispatches, and to strengthen enforcement through modification of the City alarm code.

Program 2004/05 Objectives

Continue to reduce incidents of false dispatches through education of alarm users, companies, and dispatch personnel (public and private).

Increase awareness for 9-1-1 dispatches and responding police officers to the provisions of the City alarm code and its impact on their interaction with the alarm user and alarm industry.

Continue to identify unlicensed members of the alarm industry and users and bring them into compliance with the new City alarm code.

Program Provided in Partnership With

Tax & License, City Attorney, Police, alarm industry

Program Customers

Scottsdale citizens, City employees

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computer, laptop computer, fax machine, calculator, tape recorder, scanner

Special Equipment

Computer aided dispatch access, Banner access, police/fire radios, alarm tracking software, info image software and license.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	-	\$55,202	\$55,202	\$59,868
Total Program Revenues	-	\$55,202	\$55,202	\$59,868

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	\$54,436	\$54,436	\$54,868
Contractual Services	-	766	766	5,000
Total Program Budget	-	\$55,202	\$55,202	\$59,868

FALSE ALARM REDUCTION PROGRAM

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain licensed alarm users records	27,012	27,300	27,550	27,800
# of false activations processed	22,804	22,348	21,902	21,464

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Reduce false alarm dispatches/responses to less than .80 (based on a false alarm ratio dividing the # of activations by the increasing # of alarm users)	.84	.81	.79	.77
Initiate 1,600 or more citizen contacts per year	1,775	1,200	1,400	1,600

Program Staffing

1 Full-time POLICE ALARM COORD	1.00
Total Program FTE	1.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

